



Greater Vallejo Recreation District

GVRD promotes wellness and healthy lifestyles
by providing safe parks and innovative and fun
recreation programs for all residents.

BOARD OF DIRECTORS

Rizal Aliga
Robert Briseño
Thomas Judt
Tom Starnes

GENERAL MANAGER

Gabe Lanusse

In accordance with California Government Code Section 54957.5, materials related to an item on this Agenda submitted to the Board of Directors after distribution of the agenda packet are available for public inspection in the District's Administrative Office, 401 Amador Street, Vallejo, CA during normal business hours or electronically on our [website](#).

In compliance with the Americans with Disabilities Act, Special assistance for participating in this meeting can be obtained by contacting the District Office at 707-648-4604. A 48-hour notification would enable the District to make reasonable accommodations to ensure accessibility to this meeting. (28 CFR 35.102-35.104 ADA Title II).

Board of Directors Meeting Agenda

Thursday, January 23, 2025

Administrative Office-Board Room, 401 Amador Street, Vallejo, CA 94590

6:30 p.m. – Regular Session

Public Comment on Items on the Agenda

If you wish to speak on an item under discussion by the Board of Directors which appears on this Agenda, you may do so upon receiving recognition from the Chairperson of the Board. Please state your name and whether you are speaking as an individual, or are speaking for an organization, in which case, please state the name of the organization. Each individual speaker may speak for up to three minutes, and an individual representing an organization may speak up to five minutes.

1. Call to Order
2. Pledge of Allegiance
3. Roll Call
4. Presentations:
Introducing Adamasis Gonzales, Recreation Coordinator (Ryans)
5. Approval of Agenda:
6. Public Comment:

(Note: For matters not otherwise listed on this agenda. The Board of Directors welcomes your comments under this section but is prohibited by State Law from discussing items not listed on the agenda. Your item will be taken under consideration and may be referred to Board of Directors Committee(s) and/or Staff.) To

provide an opportunity for all members of the public who wish to address the Board, a time allocation of 3 minutes for each individual speaker and 5 minutes for an individual representing an organization



7. Committee Updates:

The Chairperson for Standing Committees will provide any updates to the full board

8. Consent Calendar:

Items listed on the consent calendar are considered routine in nature and may be enacted by one motion. If discussion is required, that item will be removed from the consent calendar and will be considered separately.

- 8.1 Approve Board Minutes – January 9, 2025
- 8.2 Accept Budget and Finance Committee Minutes-December 17, 2024
- 8.3 Accept Programs and Publicity Committee Minutes-January 7, 2025

9. Action Items:

- 9.1 Discussion and Possible Action on Policy 000-Introduction (Sorvari)
- 9.2 Discussion and Possible Action on Committee Appointments for 2025 (Board Chair)
- 9.3 Discussion and Possible Action on Current Committee Composition under Policy 4060-Board Committees (Legal Counsel)

10. Financials:

- 10.1 Accept Payment of Bills 12/1/24 through 12/31/24 (Parkhurst)
- 10.2 Accept Finance Statement through November 30,2024 (Parkhurst)
- 10.3 Accept Finance Statement through December 31, 2024 (Parkhurst)

11. Staff Updates:

- 11.1 General Manager
- 11.2 Recreation Services Director
- 11.3 Parks and Facilities Director
- 11.4 Human Resources Director
- 11.5 Finance Director

12. Announcements and Comments from Board Members:



13. Executive Session:

13.1 Public Employee Performance Evaluation; pursuant to Government Code Section 54957

Title: General Manager

13.2 Conference with Labor Negotiators; pursuant to Government Code Section 54957.6

Agency designated representatives (as needed): Chair, Robert Briseño and Legal Counsel, Andrew Shen

Unrepresented Employee: General Manager, Gabe Lanusse

14. Meeting Adjourn:

We regularly meet on the second and fourth Thursdays of each month at 6:30pm
Next Meeting: February 13, 2025



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Greater Vallejo Recreation District Board of Directors Minutes

Thursday, January 9, 2025- 401 Amador Street, Vallejo, CA 94590
6:30 p.m. – Regular Session

1. Call to Order

Chairperson Aliga called a regular meeting of the Board of Directors of the Greater Vallejo Recreation District to order at 6:30 p.m., January 9, 2025, in the Board Room of the Greater Vallejo Recreation District Office, 401 Amador Street, Vallejo, California.

2. Pledge of Allegiance

Chairperson Aliga led the pledge of allegiance.

3. Roll Call

Present: Chairperson Rizal Aliga; Secretary Tom Starnes; Director Robert Briseño

Staff: General Manager, Gabriel Lanusse; Legal Counsel, Andrew Shen; Parks and Facilities Director, Salvador Nuño; Human Resources Director, Lisa Sorvari; Recreation Director, Antony Ryans; Board Clerk, Kimberly Pierson

Excused: Director Thomas Judt

4. Election of Board Officers:

4.1 Nomination and election of Chairperson

Director Starnes offered the motion, seconded by Director Aliga nominating Director Briseño as Chairperson. Motion passed. Director Judt was absent for the vote.

4.2 Nomination and election of Vice-Chairperson

Director Briseño offered the motion, seconded by Director Aliga nominating Director Starnes as Vice-Chairperson. Motion passed. Director Judt was absent for the vote.



4.3 Nomination and election of Secretary

Director Briseño offered the motion, seconded by Director Aliga nominating Director Judt as Secretary. Motion passed. Director Judt was absent for the vote.

The meeting continued with Director Briseño as Chairperson

5. Approval of Agenda

Director Starnes offered the motion, seconded by Director Aliga to approve the agenda with one change to remove item 11.1. Motion passed. Director Judt was absent for the vote.

6. Public Comment-NONE

(Note: For matters not otherwise listed on this agenda. The Board of Directors welcomes your comments under this section but is prohibited by State Law from discussing items not listed on the agenda. Your item will be taken under consideration and may be referred to Board of Directors Committee(s) and/or Staff.) To provide an opportunity for all members of the public who wish to address the Board, a time allocation of 3 minutes for each individual speaker and 5 minutes for an individual representing an organization

7. Committee Updates

The Chairperson for Standing Committees will provide any updates to the full board

Director Aliga on behalf of Director Starnes and the Programs Committee wanted to recognize the efforts of the Rec Services team for the holiday programming. Very excited to hear next steps for the marketing position. Director Starnes announced that the really enjoyed being on the Programs Committee and thanked Director Ryans.

8. Consent Calendar

Items listed on the consent calendar are considered routine in nature and may be enacted by one motion. If discussion is required, that item will be removed from the consent calendar and will be considered separately.

8.1 Approve Board Minutes – December 12, 2024

8.2 Accept Policy and Personnel Committee Minutes-December 16, 2024

8.3 Accept Facility and Development Committee Minutes-December 18, 2024

Director Starnes offered the motion, seconded by Director Aliga to approve the consent calendar. Motion passed. Director Judt was absent for the vote.

9. Staff Updates

9.1 General Manager

- Congratulations to Chief Ta on being chosen as the permanent police chief.
- Announced the district received \$239k in impact fees from the City of Vallejo.



- Provided updates on succession planning and the RFP for the ERP system.
- Announced the pre-bid conference for the Franklin project was well attended with 5-6 contractors.
- Announced there is an interested party for the Colusa Street building.
- Informed the board that he will not be at the next board meeting.

9.2 Recreation Services Director

- Provided details on the 1st Senior Social held at Vallejo Community Center.
- Announced Glow in the Dark Dodgeball happening Saturday at the gym.

9.3 Parks and Facilities Director

- Thanked the Board for attending the Lake Dalwigk ribbon cutting and announced the deadline has been extended until February.
- Announced there will be a Vallejo Watershed Alliance workday at Glen Cove on Saturday the 18th.
- Announced renovations at Cunningham Pool are underway. Announced the building at 401 Amador was recently tented for termite treatment.
- Provided an updated on electrical upgrades at Children's Wonderland and North Vallejo Community Center.

9.4 Human Resources Director

- Announced December Employee of the Month – Two pool staff employees for their work on the decorations for the Breakfast with the Grinch event.
- Announced that 16 staff recently received CPR and First Aid training last month.
- Updated the recruitment and staffing report from the board packet to add one Maintenance 1 position vacancy.

9.5 Finance Director

- Announced the Accounting II Payroll position has been filled. Start date was Jan. 6th and training is underway.
- Provided an update on a new banking process regarding checks, 21-22 Audit progress, end of year reports, and W2's.
- Announced the closing date for the finance and HR/Payroll RFP has been extended until Jan. 17th.

10. Announcements and Comments from Board Members:

Director Starnes thanked the General Manager and Legal Counsel for their efforts to obtain requested funds. Director Aliga announced recent events he attended.



11. Executive Session At 7:22pm Chairperson Briseño convened to executive session.

~~11.1 Conference with Labor Negotiators; pursuant to Government Code Section 54957.6~~

~~Agency Designated Representative: General Manager~~

~~Unrepresented Employees: Finance Director, Parks and Facilities Director, Human Resources Director, Recreation Director, Board Clerk and Human Resources Coordinator~~

11.2 Public Employee Performance Evaluation; pursuant to Government Code Section 54957

Title: General Manager

At 8:32pm Chairperson Briseño re-convened to regular session and reported the following:

Information given and feedback provided. Direction to staff to reach out to Daniel Keen regarding GM evaluation process next phase.

12. Meeting Adjourn: 8:33pm

Thomas Judt, Board Secretary



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Budget and Finance Committee – Meeting Minutes
Tuesday, December 17, 2024
1:00 p.m.
Administrative Office – Board Room
401 Amador Street

In attendance: Director Starnes, Director Briseño
General Manager Lanusse, Finance Director Parkhurst

Meeting began: 1:02 P.M.

1. Public Comment.

There was one public attendee present at this meeting. Director Thomas Judt participated as a non-engaging member of the public.

2. Update on 1st Property Tax Apportionment for FY 2024-2025.

Director Parkhurst provided the committee with an update to the FY24-25 Property Tax Projections from Solano County. The district's approved budget for Property Tax Revenue is \$6.3 Million and the final projection from the County is \$6,106,597; this gap produces a \$191,734 deficit to the budget. The budgeted property tax revenue was based on a conservative estimated increase in proper tax revenue. Director Briseno suggested that when working on adjusting for the deficit the District communicates to the public so they understand when certain measures are taken. He also urged the General Manager to find areas to create additional revenue and mitigate expenses. He also reminded staff that it is important to continue to address items that have Deferred Maintenance. Director Starnes commented that Executive staff needs to communicate the budget to the rest of the staff as they play a big role in revenue and expenditure management.



3. Discuss Various Recreation Departments, Events, and Programs With Recreation Director Antony Ryans.

Director Parkhurst presented an analysis of revenue and expenditures by department to the committee and staff. This report displayed Revenue, Expenditures, and the surplus or deficit from YTD activity and compared it to budgeted surplus and deficits. Director Starnes emphasized the need to have data that tracks the cost to run each program, event or facility. He also expresses the need to be able to project revenue and expenditures by week and month to capture the effects presented by seasonality. Director Starnes suggested to staff that when presenting budgets and projections, to use figures from the data gathered to support staffs' arguments. The staff should understand how reducing expenditure and increasing revenue will impact the community and the district. Director Starnes suggested that the Finance Director should always know the revenue streams and their current levels to be able to speak about it when the topic arises. Director Briseno expressed the need to understand what it takes to run the pool and each program. To focus on labor costs and fixed costs. The district staff needs to find an equilibrium point to run the pool. He suggested that Director Ryans review models of other districts and municipalities that have community pools to get ideas for our district. Programs we run should be cash positive. The overall message to Director Ryans and staff is that staff must have accurate metrics for all of the programs in order to manage more efficient and maximize revenue.

4. Meeting Adjourned at 2:14 PM.



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Programs and Publicity Committee Minutes Tuesday, January 7, 2025 2:00 P.M. Administrative Office-Board Room 401 Amador Street

In attendance: Chair Starnes, Director Aliga, General Manager Lanusse & Director Ryans.

Meeting began: 2:05 PM

1. Public Comment: No public comment.

2. Community Event Review- What works, What doesn't, What was canceled:

a. Tree Lighting): This event will be held on Friday, December 6th from 5-7pm at Children's Wonderland. Director Ryans stated that there will be no band this year and both Directors asked why. Ryans stated staff are making a financial effort to reduce expenditures this fiscal year and would like to have a band next season. The park tends to see great numbers regarding attendance (1,237 guests counted) at the event and don't anticipate that to change. Santa and the Grinch arrived on a firetruck and Director Aliga graciously volunteered to speak to commence the holiday season! Some of the feedback from the general public is that the event was too short, and they'd like to stay longer to see the lights, enjoy hot cocoa, and chat with friends. The Department did a huge marketing boost for this event on social media platforms by running the tree lighting ad all month of November.

b. Breakfast with Santa: This is a very popular event around the holiday season and tends to sell out at each session, with 100 families, per session. This year McDonald's hosted the breakfast for participants by cooking pancakes, eggs, and sausage for the event. This is followed by the arrival of Santa, cookie decorating, and photos with Santa. Director Ryans mentioned that there were no toys given out at this event this year due to budgetary constraints. In addition, GVRD didn't advertise this element as done years previously. Staff attempted to stick to the core of the event. A debrief meeting was held to discuss the successes and challenges of the event. There is always room for improvement and feedback from the public is always encouraged.

c. Breakfast with the Grinch: This event sold out for both sessions shared by Director Ryans. The event was comprised of a light breakfast



donated by McDonald's, photos with the Grinch, story reading and crafts. One piece of feedback was that there were too many staff on schedule, and this could be reduced significantly for the next session this coming winter. Also, the Grinch costume will need to be replaced and there was a rip in the costume. Parents provided great feedback and really enjoyed the event and would like it to be longer in the coming year. All feedback is encouraged and will be assessed when planning for winter 2025.

d. Adaptive Rec Brunch with Santa:

e. Toy Giveaway: GVRD partnered with Costco Vallejo again this holiday season for GVRD's annual toy giveaway. In addition to Costco, The Vallejo Fire Department, Toys for Tots, and Benicia Pilates Club donated gifts to the event. Last year Recreation gave out 300 toys and we anticipate giving out 400 toys this year. Recreation staff will also work in partnership with the Florence Douglas Senior Center to wrap gifts with the Seniors. The event was held on Friday, December 20th at Children's Wonderland from 4-7pm. Santa will make one final appearance for the season!

3. Upcoming Community Event(s):

a. Roc the Mic-March 2025: Director Ryans introed by stating the event will take place in March. The event will be in partnership with the Vallejo School District and the City of Vallejo. GVRD received a \$20,000 grant last year to put on a teen summit and the District will fulfill this commitment this year. The event will be geared towards 10th and 11th grade students and will give an opportunity to youth attend college preparedness classes and perform during the open mic session during the lunch break.

4. Program Discussion:

a. Cunningham Pool: As mentioned in a prior discussion, the pool will be closed for maintenance and improvements. Director Ryans will work with the Aquatic staff to produce a comprehensive schedule for the operation of events. In addition, Director Ryans will work with the GM to provide data to the Board to address hours of operation. Director Starnes suggested that we come to the Board with the numbers/data to support our decision-making.

b. Children's Wonderland: Staff will work with the Director to collect more data from the park regarding attendance and concession sells. The Director will meet with the staff to determine staffing needs and fees associated with operating the park.

c. Franklin Gym: The General Manager has been having several meeting with the School District's Superintendent regarding the parking at the Complex and will schedule a few meetings to discuss how to address the concerns of the public in the next several weeks.

5. Marketing Update: Submitted Content Action Plan for January- The marketing plan for the month has been submitted to Verdin for review and finalization. The team is scheduled to meet with the marketing team the week of the 15th. The Directors would like more insight on how the content action plan is



created and more information on metrics provided by Verdin. In addition, Director Aliga wants staff to update the Board of Directors on the projects accomplished by the marketing team for the year as well as if they would recommend consulting with Verdin to provide marketing support to GVRD in the next year. Director Ryans will work with Verdin along with the GM to gather metrics from the marketing team at the next marketing meeting in mid-January. In addition, the GM will work with staff to develop a marketing position classification, given elements suggested by the Board. No official timeline has been given to recruit for this position. However, the contract with Verdin will be coming to term with the next 6 months.

Meeting Adjourned: 3:22 PM

Greater Vallejo Recreation District

POLICY MANUAL

POLICY TITLE: Introduction
POLICY NUMBER: 0000

History: The Greater Vallejo Recreation District is a public service agency created by the people using a government structure for the purpose of providing recreational facilities and programs and conserving the recreational resources of the area.

In 1935, the Vallejo Planning Commission took as one of its first major responsibilities the task of studying recreation opportunities in Vallejo. The Vallejo Recreation Commission began active operation on January 1, 1937. The first chairman was John Alltucker and the Commission included Mrs. Charles A. Hicks, Elsa Widenmann, Julia Beede, Luther Gibson, Ernie Wichels and Opal Ralston.

As the result of an election by the people on July 14, 1944, the Greater Vallejo Recreation District was formed and went into operation in 1945. The first District advisory board members appointed were: Oscar E. Setterquist, chairman; Stanley L. Lathen, W. W. Neil, John Alltucker, Marie T. Dunklee, Frank O. Bell and Hubert Hilton.

On December 11, 1958, the Board of Directors unanimously passed a joint resolution to bring the District under the provisions of Chapter 4 of the Public Resources Code, thereby raising the tax limit from 25 cents to 50 cents on each \$100 of assessed valuation; however, a change to the taxing ability of the District through passage of Proposition 13 in June 1978 eliminated the tax rate previously utilized.

Today, the Greater Vallejo Recreation District is governed by a five-member Board of Directors who are appointed for four-year terms. Three members are appointed by the Vallejo City Council and two members are nominated by the supervisors of Districts 1 and 2 and approved by the Solano County Board of Supervisors.

In 2004, having celebrated its sixtieth anniversary of service to the community, the Greater Vallejo Recreation District encompasses over 65 square miles and includes 1,061 acres of land, 345 acres of which are developed park lands, and recreational/cultural facilities of diverse use, type and location throughout the City of Vallejo.

Mission Statement: Building community and enhancing quality of life through people, parks, and programs.

Goal: The goal of the District is to help enrich and fulfill the lives of the citizens through the provision of facilities and programs that will provide and enhance creative, wholesome and imaginative leisure-time living patterns.

Objectives: The Greater Vallejo Recreation District strives to meet its goal by means of achieving the following objectives:

- Adopting a well-considered overall plan of recreation facilities for the entire community;
- Acquiring and reserving land for recreation facilities;
- Complying with space standards for recreation facilities and acquiring land, even though the limited financial resources of the recreation agency oblige it to delay complete development, operation and maintenance of recreation facilities;
- Dedicating and holding inviolate in perpetuity the lands of recreation sites, whether they be playgrounds, parks or specialized facilities, and protecting these lands against invasion by inappropriate uses;
- Accompanying the preparation of the comprehensive Master Plan, with financial planning for the acquisition, design, development, operation and maintenance of recreation facilities;
- Keeping the location, size and design of facilities flexible in order that they may be readily adaptable to the changing requirements of the population it serves;
- Relating activities to the physical, mental, social and emotional characteristics of the people to be served;
- Reflecting the community's customs, traditions, interests and unique characteristics and resources;
- Planning and organizing, whenever possible, to encourage family participation;
- Fostering activities for children and youth that will provide a basis for their recreation later on as adults;
- Encouraging participants to share extensively in planning, conducting and evaluating their recreation experiences;
- Introducing activities that individuals may continue on their own;
- Utilizing all recreation resources in and out of the community, including the appreciative use of areas of natural beauty and places of historical and cultural significance;
- Including activities co-sponsored with other agencies, and cooperating with community organizations in appropriate programs.

Description of Greater Vallejo Recreation District: Beginning at the common corner between Sonoma County, Napa County and Solano County, said common corner is the northwest corner of Vallejo Township in Solano County; thence east along the boundary between Napa and Solano Counties to an angle in the county boundary; thence northerly along said County boundary to the south line of Section 28, T.4N, R3W, MDM; thence east along the south line of said Section 28 and continuing along the south line of Section 27T4N, R3W, MDB, to the common corner between Green Valley, Benicia and Vallejo Townships; thence southeasterly, southwesterly, northwesterly and southwesterly along the boundary between Benicia and Vallejo Townships to the boundary between Contra Costa County and Solano County; thence westerly along the boundary between Contra Costa County and Solano County to the common corner between Contra Costa County, Marin County, Sonoma County and Solano County; thence northwesterly along the boundary between Sonoma County and Solano County to the place of beginning.

In 1988, GVRD boundaries were amended by the Sky Valley annexation which increased the District's boundaries by 548.36 acres, more or less, of regional open space (excluding golf course lands) which will be preserved in its natural state for recreation uses (i.e., trails, trailheads, general open space, grazing and vegetation management programs).

Greater Vallejo Recreation District

POLICY MANUAL

POLICY TITLE: Committees of the Board of Directors
POLICY NUMBER: 4060

Standing committees advise the Board with respect to matters within their respective responsibilities, After the Board officers have been elected, at the following Board meeting, the Board Chairperson shall appoint and publicly announce the two members assigned to each of the standing committees, for the ensuing calendar year. In addition, the Board Chairperson shall appoint two members to represent the District on the City's Inter-Agency Committee.

The members of each committee shall agree upon a committee chair, and if there is no agreement, the more senior member of the committee will become the chair. If there is a tie regarding seniority, then the Board Chair will designate the committee's chair. The designation of committee Chairs shall strive to provide all Board members with opportunities to gain experience. If a Board member chairs multiple committees, it would benefit the District and Board for that Board member to reduce the number of committees they chair.

The following shall be standing committees of the Board:

- Budget and Finance Committee;
- Facility and Development Committee;
- Policies and Personnel Committee;
- Publicity, Program, and Community Relations Committee;
- McIntyre Ranch Committee; and
- Sports Center Committee.

The Board Chairperson shall appoint such ad hoc committees as deemed necessary or advisable by the Chair and/or the Board. To qualify as an ad hoc committee, the committee must be temporary (i.e., exist for less than a year), be advisory (i.e., no final decision-making authority), and have a discrete task or goal rather than a continuing jurisdiction over a range of policy issues. The Board Chairperson shall outline the duties of ad hoc committees at the time of formation or appointment, and the committee shall dissolve when it has made its final recommendations, or it has run out of time. Ad hoc committees may, but are not required to, post meeting notices and agendas and allow the public to attend.

The General Manager or the General Manager's designee shall be an ex-officio member of all committees. Each committee chair shall inform the Board as to the business transacted at each Board meeting.

The Board's standing committees will meet on an as needed basis as determined by the committee chair and the General Manager, and shall review District functions, activities, and/or operations pertaining to their designated concerns, as specified below. Any recommendations resulting from the committee's review should be submitted to the Board via a written or oral report.

All meetings of standing committees shall conform to all open meeting laws (e.g., "Brown Act") that pertain to regular meetings of the Board. As with Board meetings, a quorum of the committee must be present to hold a committee meeting; since each committee has only two members, both committee members must be present to convene. Should a third member of the Board wish to attend meetings of any standing committee, they may do so as an observer only and may not ask questions or make statements during the meeting, nor participate in any manner.

The Board's standing Budget and Finance Committee

This committee shall work with the General Manager and other staff of the District on the annual budget projection and other financial matters. This committee shall review the General Manager and Directors' expenses, annual audit and annual financial statement before publication. The committee will ensure that investment policies are followed and that funds are invested in a prudent manner with adequate protections to prevent misuse.

The Board's standing Facility and Development Committee

This committee shall study and recommend acquisitions of real property and the type of facilities that should be planned for new acquisitions, and all joint planning and developmental programs for district facilities, including any additional facility needs and development of present parks. This committee shall review and, make recommendations for facilities and/or developments. This committee shall review matters related to engineering and operation of facilities and short and long-range capital improvement plans.

The Board's standing Policies and Personnel Committee

This committee shall study and make recommendations for the compensation and welfare of District Staff. This committee shall also, as needed, meet with the General Manager regarding the items and conditions of the General Manager's employment by the District. This committee shall review the functions of District staff and other policies not assigned to other committees.

The Board's standing Publicity, Program and Community Relations Committee

This committee shall study and make recommendations for all District recreational programs and policies regarding public affairs and community outreach, including co-sponsorship with other entities. This committee shall assure information regarding the affairs of the District is adequately communicated to its constituents and the public at large. This committee shall make presentations before groups and organizations upon request.

The Board's standing McIntyre Ranch Committee

This committee shall study and make recommendations for the District's uses of and plans for McIntyre Ranch. This committee shall also solicit feedback and participation from interested community members and groups.

The Board's standing Sports Center Committee

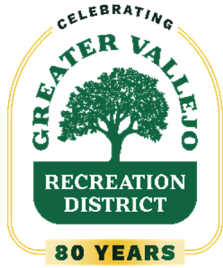
This committee shall engage in planning and make recommendations for a District Sports Center Complex.

Check Register Report

Greater Vallejo Recreation District For December 2024

<u>Check Number</u>	<u>Date</u>	<u>Payee Name</u>	<u>Amount</u>	<u>Description</u>	<u>Detail Notes</u>
73240	12/19/2024	CAPRI	\$311,531.25	Property & Liability / Workers Comp Ins.	
73221	12/16/2024	Security Enforcement Alliance	\$13,843.00	Security Services - Park Lock Ups & Center Events	
73206	12/10/2024	Verdin	\$11,425.00	Marketing Consultant	
73161	12/04/2024	P G & E	\$10,682.00		
73202	12/10/2024	Security Enforcement Alliance	\$7,830.00	Security Services - Park Lock Ups & Center Events	
73223	12/16/2024	Verdin	\$6,743.50	Marketing Consultant	
73211	12/12/2024	Metropolitan Life Insurance Company	\$6,567.31	Employee Life, Dental & Vision Premium	
73265	12/23/2024	US Bank Corporate Payment System	\$6,366.85	CalCard Master Statement Payment	
73217	12/16/2024	NetXperts, LLC	\$4,975.00	IT & Network Support Provider	
73195	12/10/2024	Daniel Keen Consulting	\$4,500.00	Consultant - GM Goals	
73192	12/10/2024	Commercial Energy Of Montana	\$4,396.03	Energy Service - Cunningham Pool	
73239	12/19/2024	SiteOne Landscape Supply	\$4,071.52	Irrigation & Plumbing Supplies	Multiple Invoices
73237	12/19/2024	Commercial Pool Systems, Inc	\$3,952.01	Chemical Supplies for Pools	
73199	12/10/2024	PlayPower LT Farmington, Inc.	\$3,729.62		
73209	12/12/2024	Kay Cady-Johnson	\$3,424.93	Leisure Service Contract Instructor	
73197	12/10/2024	Municipal Resource Group, LLC	\$3,000.00	Financial Consultant/ District Management Support	
73187	12/10/2024	Brady Industries	\$2,188.62		
73193	12/10/2024	Commercial Pool Systems, Inc	\$2,102.60	Chemical Supplies for Pools	
73216	12/16/2024	Municipal Resource Group, LLC	\$1,687.50	Financial Consultant/ District Management Support	
73158	12/02/2024	GreatAmerica Financial Services	\$1,581.54	Lease: District Copiers/ Printers	
73210	12/12/2024	One People Tribe	\$1,568.20	Leisure Service Contract Instructor	
73185	12/10/2024	Bay Alarm Company	\$1,481.75		
73208	12/10/2024	Verizon Wireless	\$1,195.77	Cell Phone Provider	
73177	12/10/2024	Frankie Valentine-Flores	\$1,022.00	Leisure Service Contract Instructor	
73203	12/10/2024	Tru Green	\$994.89		
73232	12/16/2024	Ivan Ibarra	\$980.00		
73246	12/23/2024	Betty DalPorto	\$908.26	Retiree Benefit Stipend - Thru April 2025	
73229	12/16/2024	Angelito Or Loana Claudio	\$882.00	Leisure Service Contract Instructor	
73201	12/10/2024	Ring Central Inc.	\$879.95	District Phone System	
73184	12/10/2024	American Sanitation Inc	\$876.61		
73224	12/16/2024	Veritiv Operating Company	\$776.67	Paper Supplies	
73189	12/10/2024	C-DAT	\$769.00		
73231	12/16/2024	H & F Insulators Local 16	\$750.00		
73165	12/10/2024	Sigifredo Corona	\$750.00		
73181	12/10/2024	All Star Rents	\$704.52		
73218	12/16/2024	NuCO2	\$624.18		
73198	12/10/2024	NuCO2	\$596.04		
73230	12/16/2024	Arlette Demer	\$580.00		
73178	12/10/2024	Victor Wallace	\$576.00	Leisure Service Contract Instructor	
73176	12/10/2024	Frank Silveira	\$555.10	Leisure Service Contract Instructor	
73200	12/10/2024	R & D Termite And Pest Control	\$525.00		
73170	12/10/2024	Virlynda Luciano	\$514.50	Leisure Service Contract Instructor	
73196	12/10/2024	M & M Sanitary LLC	\$508.49		
73159	12/02/2024	Robert Schussel	\$500.00		
73204	12/10/2024	Utility Cost Management LLC	\$489.88		
73167	12/10/2024	Chondra Renee Harris	\$483.00		
73190	12/10/2024	Cintas Corporation	\$476.96		
73191	12/10/2024	Comcast	\$467.03	Internet Provider: Multiple Locations	
73245	12/23/2024	Richard Conzelmann	\$453.28	Retiree Benefit Stipend	
73222	12/16/2024	Syber Fiber	\$444.00	Internet Provider: Administration & Other Locations	
73248	12/23/2024	David Flowers	\$432.00	Retiree Benefit Stipend	
73250	12/23/2024	Penny Harman	\$430.08	Retiree Benefit Stipend	
73168	12/10/2024	Karen Houston	\$423.50		
73266	12/27/2024	Lorna Mandap	\$422.45		
73171	12/10/2024	Lorna Mandap	\$422.45		
73236	12/16/2024	Jess Winchell	\$400.00		
73205	12/10/2024	Vallejo Chamber Of Commerce	\$374.50		
73241	12/20/2024	East Bay Refrigeration, Inc	\$360.00		
73175	12/10/2024	Karen Silas	\$342.00	Leisure Service Contract Instructor	
73188	12/10/2024	AT&T	\$308.45	Phone Lines: Alarm Multiple Locations	
73163	12/10/2024	Break It Down Soul Line Dance	\$299.40	Leisure Service Contract Instructor	
73238	12/19/2024	Crown Hill Materials	\$292.77		
73174	12/10/2024	Theodore Rocha	\$291.20		
73261	12/23/2024	Anita Sailas	\$278.79	Retiree Benefit Stipend	
73233	12/16/2024	Valerie Marshall	\$275.00		
73256	12/23/2024	Randy Nicks	\$274.00	Retiree Benefit Stipend	

73254	12/23/2024	Roger Maryatt	\$274.00	Retiree Benefit Stipend	
73242	12/23/2024	Eileen Brown	\$274.00	Retiree Benefit Stipend	
73225	12/16/2024	Calmat Co DbA Vulcan Materials Co	\$267.23		
73213	12/16/2024	CITY OF VALLEJO	\$265.00		
73252	12/23/2024	Jerome Lohr	\$258.17	Retiree Benefit Stipend	
73180	12/10/2024	State Of California	\$256.00		
73228	12/16/2024	AT&T	\$254.67	Phone Lines: Alarm Multiple Locations	
73179	12/10/2024	Horizon	\$239.07		
73251	12/23/2024	Cynthia Hewitt	\$208.52	Retiree Benefit Stipend	
73156	12/02/2024	Pitney Bowes	\$201.25		
73264	12/23/2024	Adeline Varni	\$185.08	Retiree Benefit Stipend	
73263	12/23/2024	Audrey Tucker	\$185.08	Retiree Benefit Stipend	
73262	12/23/2024	Barbara Schmidt	\$185.08	Retiree Benefit Stipend	
73260	12/23/2024	Joan Russell	\$185.08	Retiree Benefit Stipend	
73259	12/23/2024	Francis Radziewicz	\$185.08	Retiree Benefit Stipend	
73258	12/23/2024	Steve Pressley	\$185.08	Retiree Benefit Stipend	
73257	12/23/2024	Nancy Ortiz	\$185.08	Retiree Benefit Stipend	
73255	12/23/2024	Jeremias Morgado	\$185.08	Retiree Benefit Stipend	
73253	12/23/2024	Prisco Manglona	\$185.08	Retiree Benefit Stipend	
73249	12/23/2024	Patricia Gloyd	\$185.08	Retiree Benefit Stipend	
73247	12/23/2024	Jose Famalette	\$185.08	Retiree Benefit Stipend	
73244	12/23/2024	Kerry Carmody	\$185.08	Retiree Benefit Stipend	
73243	12/23/2024	Deberah Carey	\$185.08	Retiree Benefit Stipend	
73169	12/10/2024	Steven Logoteta	\$172.00	Leisure Service Contract Instructor	
73182	12/10/2024	CITY OF VALLEJO	\$169.00		
73164	12/10/2024	City Of Vallejo	\$144.00		
73194	12/10/2024	Crown Hill Materials	\$120.18		
73160	12/02/2024	Reyna Sanchez	\$100.00		
73214	12/16/2024	Big Creek Lumber & Building Materials	\$80.15		
73219	12/16/2024	R & D Termite And Pest Control	\$75.00		
73227	12/16/2024	Ryan Allen	\$74.37		
73162	12/04/2024	AT&T	\$59.74	Phone Lines: Alarm Multiple Locations	
73173	12/10/2024	Quench USA, Inc.	\$51.86		
73215	12/16/2024	Complete Welders Supply	\$51.28		
73172	12/10/2024	Noel Parkhurst	\$49.04	Executive Staff	Mileage
73226	12/16/2024	P G & E	\$47.82		
73186	12/10/2024	Big Creek Lumber & Building Materials	\$45.58		
73183	12/10/2024	Alhambra	\$35.46		
73235	12/16/2024	Lisa Sorvari	\$31.37	Executive Staff	Travel & Supplies
73212	12/16/2024	General Plumbing Supply Co	\$28.02		
73234	12/16/2024	Kim Pierson	\$19.20		
73166	12/10/2024	Kimberly Franco	\$8.58		
73157	12/02/2024	Pitney Bowes Bank Inc	\$8.36		
73207	12/10/2024	Veritiv Operating Company	\$8.19	Paper Supplies	



**Greater Vallejo Recreation District
Preliminary Balance Sheet Year-to-Date
as of November 30, 2024
All Funds Combined**

Assets	
Cash - Solano County	3,479
Cash - General Account - BMO	641,747
Cash - Payroll Account - BMO	90,424
Cash - 15% Unrestricted Reserve - Umpqua	180,301
Cash - Retiree Benefit Trust Fund - Umpqua	1,298,520
Accounts Receivable	481,474
Total Assets	<u>2,695,946</u>
Liabilities	
Accounts Payable	107,066
Payroll Related Payables	485,268
Building Deposits Payable	39,655
Total Liabilities	<u>631,990</u>
Net Assets	
Fund Balance- General Unrestricted Operating Reserve	2,590,936
Fund Balance- Measure K	(659,608)
Fund Balance - Restricted Retiree Benefit	1,298,520
Fund Balance - Unrestricted Designated Reserve 15%	1,462,250
Excess Revenues Over Expenses	(2,628,142)
Total Net Assets	<u>2,063,956</u>
Total Liabilities and Net Assets	<u>2,695,946</u>

Greater Vallejo Recreation District
 Budget to Actuals by Category
 General Fund and Measure K Combined
 As of November 30, 2024
 42% of Fiscal Year

Revenue/Expense Category	FY 23/24 Amended Budget	FY 23/24 Actuals thru 06/30/24 - Preliminary	FY 23/24 Remaining Budget	FY 2024-25 Adopted Budget	FY 24/25 Actuals thru 11/30/2024	FY 24/25 Remaining Budget	FY 24/25 Budget % Rcvd/Used
General Fund Revenue							
Property Taxes	6,059,159	5,833,217	225,942	6,298,331	157	6,298,174	0.00%
Intergovernmental Revenue	739,690	664,152	75,538	1,660,930	581,773	1,079,157	35.03%
Charges for Services	1,039,720	866,125	173,595	534,856	190,586	344,270	35.63%
Rents: Use of Facilities/Equipment	584,783	681,764	(96,981)	656,415	286,730	369,685	43.68%
Use of Money & Property (Contract Rents,Leases, Int Income)	142,796	186,079	(43,283)	113,131	17,186	95,945	15.19%
Grants	1,131,052	250,000	881,052	500,000	197,952	302,048	39.59%
Donations	5,500	300	5,200	0	0	0	
Other Revenue	40,090	183,980	(143,890)	43,590	13,030	30,560	29.89%
Total General Fund Revenue	9,742,790	8,665,617	1,077,173	9,807,253	1,287,415	8,519,838	13.13%
Full-Time Salaries	3,028,926	3,062,746	(33,820)	3,239,982	1,359,782	1,880,200	41.97%
Part-Time Salaries	1,258,839	1,611,914	(353,075)	2,346,250	844,726	1,501,524	36.00%
Non-Retirement Employee Benefits	1,031,997	933,270	98,727	1,072,877	406,500	666,377	37.89%
Medical Insurance - Retiree	0	0	0	87,000	43,740	43,260	50.28%
CalPERS	763,114	149,683	613,431	385,292	79,095	306,197	20.53%
Services & Supplies	1,640,358	1,359,968	280,390	936,850	300,274	636,576	32.05%
Computer Services, Software & Equipment	104,901	111,766	(6,865)	144,400	51,010	93,390	35.33%
County Tax Collection Fee	80,000	66,364	13,636	70,700	0	70,700	0.00%
Professional Services	276,608	537,633	(261,025)	554,416	164,518	389,898	29.67%
Facilities Maintenance Expense	726,376	517,345	209,031	0	355	(355)	0.00%
Other Post Employment Benefit (OPEB)	0	0	0	0	0	0	
Transfer to Debt Service (POB)	330,493	330,493	(1)	330,565	0	330,565	0.00%
Total General Fund Expense	9,241,611	8,681,182	560,429	9,168,332	3,250,002	5,918,331	
Total General Fund Excess (Deficiency) of Revenue Over Expense Before Capital Outlay & CIP	501,179	(15,565)	516,744	638,920	(1,962,587)	2,601,507	
Capital Outlay & CIP	2,522,038	2,558,274	(36,236)	580,000	188	579,812	0.03%
Total Capital Outlay & CIP Expense	2,522,038	2,558,274	(36,236)	580,000	188	579,812	0.03%
Total General Fund Expense with Capital Outlay & CIP	11,763,649	11,239,455	524,194	9,748,332	3,250,189	6,498,143	
Total General Fund Excess (Deficiency) of Revenue Over Expense with Capital Outlay & CIP Expense	(2,020,859)	(2,573,838)	552,979	58,920	(1,962,775)	2,021,695	

Greater Vallejo Recreation District
 Budget to Actuals by Category
 General Fund and Measure K Combined
 As of November 30, 2024
 42% of Fiscal Year

Revenue/Expense Category	FY 23/24 Amended Budget	FY 23/24 Actuals thru 06/30/24 - Preliminary	FY 23/24 Remaining Budget	FY 2024-25 Adopted Budget	FY 24/25 Actuals thru 11/30/2024	FY 24/25 Remaining Budget	FY 24/25 Budget % Rcvd/Used
Measure K Revenue							
Other Revenue	0	0	0	0	0	0	
Special Assessments - Measure K	2,030,000	2,123,335	(93,335)	2,145,414	0	2,145,414	0.00%
Total Measure K Revenue	2,030,000	2,123,335	(93,335)	2,145,414	0	2,145,414	
Part-Time Salaries	503,941	306,823	197,118	0	0	0	
Non-Retirement Employee Benefits	50,929	27,755	23,175	0	0	0	
Services & Supplies	903,300	871,427	31,873	1,472,247	601,937	870,310	40.89%
Computer Services, Software & Equipment	30,000	66,460	(36,460)	0	0	0	
Professional Services	2,000	0	2,000	2,800	0	2,800	0.00%
Facilities Maintenance Expense	0	6,835	(6,835)	347,367	63,430	283,937	18.26%
Measure K Refunds	0	(76,412)	76,412	0	0	0	
Total Measure K Expense	1,490,170	1,202,887	287,284	1,822,414	665,367	1,157,047	
Capital Outlay & CIP	540,427	809,268	(268,841)	323,000	0	323,000	0.00%
Total Capital Outlay & CIP	540,427	809,268	(268,841)	323,000	0	323,000	0.00%
Total Measure K Expense with Capital Outlay & CIP	2,030,597	2,012,155	18,443	2,145,414	665,367	1,480,047	
Total Measure K Excess (Deficiency) of Revenue Over Expense With Capital Outlay & CIP	(597)	111,180	(111,778)	0	(665,367)	665,367	
Total General Fund & Measure K Combined Excess/Deficiency of Revenue Over Expense	(2,021,456)	(2,462,658)	441,201	58,920	(2,628,142)	2,687,062	

Greater Vallejo Recreation District
 Budget to Actuals by Department
 General Fund and Measure K Combined - YTD
 As of November 30, 2024
 42% of Fiscal Year

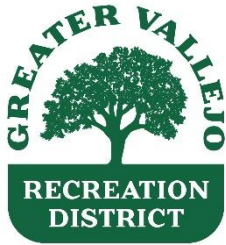
Departments Revenue/Expense	FY 23-24 Amended Budget	FY 23/24 Actuals thru 06/30/24 - Preliminary	FY 23/24 Budget Remaining	FY 2024-25 Adopted Budget	FY 24/25 Actuals thru 11/30/24	FY 24/25 Remaining Budget	FY 24/25 Budget % Rcvd/Used
General Fund Revenue							
001-General Support & Administration	6,204,045	6,169,662	34,383	6,561,552	18,144	6,543,407	0.28%
Total Administration & General Support	6,204,045	6,169,662	34,383	6,561,552	18,144	6,543,407	
301-Visitor Services	198,900	227,605	(28,705)	234,400	105,176	129,224	44.87%
310-Landscaping & Grounds	0	9,972	(9,972)	0	4,275	(4,275)	0.00%
Total Parks & Facilities	198,900	237,577	(38,677)	234,400	109,451	124,949	
010-Recreation Administration	3,500	6,417	(2,917)	8,000	0	8,000	0.00%
415-Children's Wonderland	53,200	40,457	12,743	44,750	16,729	28,021	37.38%
430-Break Camp	69,740	103,635	(33,895)	67,500	37,797	29,703	56.00%
450-Vallejo Community Center	100,232	128,264	(28,032)	132,800	50,194	82,606	37.80%
451-Foley Cultural Center	199,552	256,517	(56,965)	223,500	87,207	136,293	39.02%
460-Sports	90,332	80,806	9,526	59,775	34,232	25,543	57.27%
465-Community Events	12,300	4,984	7,316	9,800	22,163	(12,363)	226.15%
480-ExLP	203,100	585,033	(381,933)	720,662	542,210	178,453	75.24%
481-After School Programs	339,300	339,917	(617)	815,268	39,564	775,705	4.85%
486-Teen Services	79,475	480	78,995	29,666	0	29,666	0.00%
487-Franklin Gym	52,000	0	52,000	51,500	7,237	44,263	14.05%
490-Adaptive Recreation	330	770	(440)	800	1,060	(260)	132.50%
720-North Vallejo Community Center	26,800	42,868	(16,068)	37,380	12,610	24,770	33.73%
721-South Vallejo Community Center	64,235	57,761	6,474	61,900	17,877	44,024	28.88%
730-Cunningham Pool	378,107	281,350	96,757	248,000	112,989	135,011	45.56%
Total Recreation	1,672,203	1,929,259	(257,056)	2,511,301	981,868	1,529,433	
906-CIP	1,667,642	329,119	1,338,523	500,000	177,952	322,048	35.59%
Total CIP	1,667,642	329,119	1,338,523	500,000	177,952	322,048	
Total General Fund Revenue	9,742,790	8,665,617	1,077,173	9,807,253	1,287,415	8,519,838	13.13%
General Fund Expense							
001-General Support & Administration	1,973,958	1,830,338	143,620	1,366,228	397,453	968,775	29.09%
007-Human Resources	415,847	343,257	72,590	417,230	149,266	267,964	35.78%
100-Finance	479,689	581,906	(102,216)	698,203	211,105	487,098	30.24%
Total Administration & General Support	2,869,494	2,755,500	113,994	2,481,661	757,824	1,723,837	
200-Park Maintenance & Development	212,511	185,027	27,484	215,351	77,307	138,044	35.90%
300-Facilities	1,197,464	946,123	251,340	701,522	251,270	450,253	35.82%

Greater Vallejo Recreation District
 Budget to Actuals by Department
 General Fund and Measure K Combined - YTD
 As of November 30, 2024
 42% of Fiscal Year

Departments Revenue/Expense	FY 23-24 Amended Budget	FY 23/24 Actuals thru 06/30/24 - Preliminary	FY 23/24 Budget Remaining	FY 2024-25 Adopted Budget	FY 24/25 Actuals thru 11/30/24	FY 24/25 Remaining Budget	FY 24/25 Budget % Rcvd/Used
301-Visitor Services	154,256	143,553	10,703	154,170	61,590	92,580	39.95%
310-Landscaping & Grounds	1,403,479	1,245,458	158,021	1,396,774	556,202	840,572	39.82%
312-McIntyre Ranch	50,000	51,794	(1,794)	10,000	22	9,978	0.22%
Total Parks & Facilities	3,017,709	2,571,955	445,754	2,477,818	946,391	1,531,427	
010-Recreation Administration	392,351	420,202	(27,850)	422,482	160,859	261,623	38.07%
415-Children's Wonderland	84,773	156,539	(71,766)	224,631	92,081	132,550	40.99%
430-Break Camp	196,074	223,666	(27,592)	214,406	133,583	80,823	62.30%
450-Vallejo Community Center	218,066	185,220	32,846	203,112	81,758	121,354	40.25%
451-Foley Cultural Center	314,188	261,715	52,473	329,775	117,145	212,631	35.52%
460-Sports	159,524	119,681	39,843	97,464	71,090	26,374	72.94%
465-Community Events	107,631	95,831	11,801	98,401	68,411	29,990	69.52%
480-ExLP	332,192	548,669	(216,477)	702,271	260,770	441,501	37.13%
481-After School Programs	551,799	400,077	151,722	728,167	82,265	645,901	11.30%
486-Teen Services	66,695	12,074	54,621	29,666	3,511	26,155	11.83%
487-Franklin Gym	212,912	83,451	129,462	157,088	56,532	100,555	35.99%
490-Adaptive Recreation	35,893	9,880	26,013	25,022	2,364	22,658	9.45%
720-North Vallejo Community Center	70,257	77,190	(6,933)	99,713	22,082	77,631	22.15%
721-South Vallejo Community Center	70,277	66,026	4,251	17,266	13,360	3,906	77.38%
730-Cunningham Pool	541,775	693,506	(151,731)	859,390	379,976	479,414	44.21%
Total Recreation	3,354,408	3,353,726	681	4,208,854	1,545,787	2,663,067	
906-CIP	2,522,038	2,558,274	(36,236)	580,000	188	579,812	0.03%
Total CIP	2,522,038	2,558,274	(36,236)	580,000	188	579,812	
Total General Fund Expense	11,763,649	11,239,455	524,194	9,748,332	3,250,189	6,498,143	
Total General Fund Excess (Deficiency) of Revenue Over Expense	(2,020,859)	(2,573,838)	552,979	58,920	(1,962,775)	2,021,695	
Measure K Revenue							
001-General Support & Administration	2,030,000	2,123,335	(93,335)	2,145,414	0	2,145,414	0.00%
Total Measure K Revenue	2,030,000	2,123,335	(93,335)	2,145,414	0	2,145,414	
Measure K Expense							
001-General Support & Administration	76,400	39,584	36,816	559,000	301,268	257,732	53.89%
100-Finance	2,000	0	2,000	2,800	0	2,800	0.00%

Greater Vallejo Recreation District
 Budget to Actuals by Department
 General Fund and Measure K Combined - YTD
 As of November 30, 2024
 42% of Fiscal Year

Departments Revenue/Expense	FY 23-24 Amended Budget	FY 23/24 Actuals thru 06/30/24 - Preliminary	FY 23/24 Budget Remaining	FY 2024-25 Adopted Budget	FY 24/25 Actuals thru 11/30/24	FY 24/25 Remaining Budget	FY 24/25 Budget % Rcvd/Used
Total General Support & Administration	78,400	39,584	38,816	561,800	301,268	260,532	
300-Facilities	342,253	224,566	117,687	643,567	132,586	510,981	20.60%
310-Landscaping & Grounds	263,920	204,191	59,730	156,286	58,466	97,820	37.41%
312-McIntyre Ranch				0	77	(77)	0.00%
Total Facilites	606,173	428,757	177,417	799,853	191,130	608,723	
010-Recreation Administration	30,000	66,460	(36,460)	0	0	0	0.00%
415-Children's Wonderland	83,674	115,102	(31,428)	5,600	2,469	3,131	44.09%
450-Vallejo Community Center	17,500	25,998	(8,498)	18,513	7,080	11,433	38.25%
451-Foley Cultural Center	67,000	59,915	7,085	70,350	35,095	35,255	49.89%
460-Sports	64,542	77,199	(12,657)	18,200	7,644	10,556	42.00%
465-Community Events	8,808	26,623	(17,815)	0	0	0	0.00%
486-Teen Services	16,516	6,077	10,440	0	0	0	0.00%
487-Franklin Gym	0	0	0	30,000	0	30,000	0.00%
490-Adaptive Recreation	2,743	63	2,680	0	0	0	0.00%
720-North Vallejo Community Center	12,800	11,287	1,513	13,440	6,524	6,916	48.54%
721-South Vallejo Community Center	18,800	20,772	(1,972)	19,740	7,651	12,089	38.76%
730-Cunningham Pool	483,212	325,049	158,163	284,918	106,506	178,412	37.38%
Total Recreation	805,597	734,546	71,051	460,761	172,969	287,792	
906-CIP	540,427	809,268	(268,841)	323,000	0	323,000	0.00%
Total CIP	540,427	809,268	(268,841)	323,000	0	323,000	
Total Measure K Expense	2,030,597	2,012,155	18,442	2,145,414	665,367	1,480,047	
Total Measure K Excess (Deficiency) of Revenue Over Expense	(597)	111,180	(111,778)	0	(665,367)	665,367	
Total General Fund & Measure K Combined Excess (Deficiency) of Revenue Over Expense	(2,021,456)	(2,462,658)	441,202	58,920	(2,628,142)	2,687,062	



General Manager Board Update

1-23-2025

- Update with School District- we received partial payment.
- The RFP for the ERP closed the 17th. We will begin to review proposals upon my return.
- I continue working with HR regarding employee issues and investigations.
- I have included a marketing report from Verdin with this update.
- I provided another tour to prospective real estate agents for McIntyre. I also have a meeting scheduled with the City Manager the last week of January to discuss McIntyre.
- I provided a second tour of Colusa property to the Greek Church.
- Thank you for allowing me to attend pesticide training to maintain my State Advisor License for the District.
- Staff have contacted Dan Keen, and I continue to work on the primary goals.
- I had a very nice chat with Council Member Gordon regarding South Vallejo, and working together.
- We had a meeting with the Solano/Yolo Chapter of CSDA. Assembly member Lori Wilson was our guest speaker, and elections for a new Chapter President , vice, and secretary will be held.
- See below for a rough draft of metrics for Visitor Services, Pool, Franklin, Front office, and Children's Wonderland. We will reduce the scope, but plan on tracking core data for each of these.

Metrics

Parks- Visitor Services -DRAFT

The question of compiling data for feedback has been a critique for many years, with varying opinions. I have worked on quantifying metrics to track and assess visitor services swing shift during afternoon to evening hours (4 PM to 10 PM). They would also use the metrics to review weekend and holiday use. Metrics collecting involves measuring various factors, such as the condition of park amenities, specifically sports fields, and the level of usage, safety, and customer satisfaction. The data collected will help ensure that park facilities are maintained, utilized effectively, and meet community needs during the evening, which is often a peak time for sports and recreational activities during the week.

Here are some key **metrics** that should be tracked:

1. Facility Condition Metrics

- **Sports Field Maintenance Status:**
 - Track the overall condition of sports fields (e.g., soccer fields, baseball diamonds, tennis courts) by conducting regular checks on:
 - Turf quality (grass height, mowing frequency, any bare spots)
 - Play surface (tennis court surface, baseball infields)
 - Goalposts, nets, and other equipment (e.g., net tension, condition of posts)
 - General cleanliness (e.g., trash, litter, graffiti)
 - **Metric:** Percentage of fields in good vs. poor condition based on set standards to be determined using scoring from respective sports authorities.
- **Facility Cleanliness Score:**
 - Conduct on-site inspections to assess the cleanliness of all park areas and amenities, including trash receptacles, benches, restrooms, and pathways.
 - **Metric:** Cleanliness score based on a 1-10 scale (e.g., 1 = Very Dirty, 10 = Very Clean).
- **Restroom Condition:**
 - Monitor the availability and cleanliness of restrooms in the park, focusing on any vandalism, cleanliness, odor, or supplies (e.g., soap, toilet paper).
 - **Metric:** Cleanliness and functionality score for each restroom, and the time since the last cleaning.
- **Lighting Functionality:**
 - Inspect the lighting around sports fields, pathways, and other public areas to ensure safety during evening use.
 - **Metric:** Percentage of lights operational vs. total lights in the park.
- **Pathway and Accessibility Conditions:**
 - Ensure that pathways (e.g., walking paths, bike paths) and accessible routes are in good condition and free of hazards.
 - **Metric:** Percentage of pathways free from debris, damage, or other issues.

2. Usage and Occupancy Metrics

- **Sports Field Usage Rates:**
 - Track the number of users (teams, individuals) per sport (e.g., soccer, football, baseball) in the park's fields during the 4 PM to 10 PM weekday timeframe, and 8 AM-10 PM on weekends and holidays.
 - **Metric:** Field utilization percentage (e.g., of the total number of fields available, how many are reserved).
- **Field Reservation vs. Drop-In Usage:**
 - Track whether fields are being used by reservations (teams, leagues) or drop-in users during evening hours.
 - **Metric:** Number of scheduled reservations vs. walk-in or drop-in users per field.
- **Peak Usage Times:**
 - Identify peak times during the evening when park facilities (especially sports fields) are most heavily used.
 - **Metric:** The busiest hours within the 4 PM to 10 PM weekday window (e.g., 5 PM - 7 PM may have higher demand). 8 AM to 10 PM weekend window (e.g. 8 AM -1 PM may have higher demand).
- **Visitor Count by Area:**
 - Track the number of people using various areas of the park (e.g., sports fields, walking areas, playgrounds) during evening hours and weekends.
 - **Metric:** Number of visitors in each park area, broken down by activity (e.g., sports playing, fishing, etc.).
- **Event and Program Participation:**
 - Track participation in any events, leagues, or programs held in the park (e.g., evening soccer leagues, tennis, pickleball).
 - **Metric:** Number of participants in scheduled activities and the time frames (programs, leagues, tournaments).

3. Safety and Incident Metrics

- **Incidents and Accidents:**
 - Monitor any incidents (e.g., injuries, accidents) occurring in the park during the 4 PM to 10 PM hours on the weekend, and 8 AM to 10 PM hours during the week.
 - **Metric:** Number of reported incidents per day or week.
- **Staff Patrols:**
 - Track the number and frequency of staff patrols through the park to ensure safety.
 - **Metric:** Number of patrols per shift or day, with a focus on peak usage times.
- **Emergency Response Time:**
 - Measure how quickly park staff or emergency personnel can respond to any incidents or emergencies.
 - **Metric:** Average response time (in minutes) to an emergency.
- **Lighting Adequacy for Safety:**
 - Evaluate the adequacy of lighting in ensuring visibility for park users, especially in sports fields or walkways.
 - **Metric:** Percentage of park areas with sufficient lighting for safety.

4. Customer Satisfaction Metrics

- **Customer Feedback (Survey or Digital):**
 - Collect customer feedback on the condition of the park, amenities, and overall satisfaction with the park's services during evening hours.
 - **Metric:** Overall satisfaction rating, collected through on-site surveys or digital platforms (e.g., QR codes at park entrances or online forms). Scale with 1-10.
- **Complaint Tracking:**
 - Monitor and track any customer complaints related to the park's amenities or services (e.g., field conditions, cleanliness, safety concerns).
 - **Metric:** Number of complaints per day/week, and the average time taken to resolve minor issues. Larger projects will take a longer time to address, and various factors can determine speed, such as budget and other resources..
- **User Experience with Park Amenities:**
 - Collect feedback from users regarding the availability and quality of sports field amenities (e.g., goals, nets, bleachers) and other park services (e.g., restroom availability, water fountains).
 - **Metric:** Satisfaction with specific amenities on a 1-10 scale.
- **Suggestions for Improvement:**
 - Track any specific suggestions made by park users about how to improve services or amenities during park use hours and days.
 - **Metric:** Number of suggestions received and implemented (e.g., additional seating, field renovations).

5. Staffing and Operational Metrics

- **Staff Availability for Evening and Weekend Hours:**
 - Track how many staff members are available to manage the park during the 4 PM to 10 PM weekday shift, including maintenance, security, and customer service personnel. Do the same for 8 AM-10PM weekend and holiday shift.
 - **Metric:** Number of staff on-site during peak and off-peak hours.
- **Maintenance Issue Response Time:**
 - Track how quickly maintenance issues (e.g., damaged goals, broken lights) are reported and resolved.
 - **Metric:** Average time to address maintenance issues.
- **Facility Setup and Breakdown Times:**
 - Track the time it takes to set up and break down sports fields or park amenities for different activities (e.g., setting up goalposts or court nets).
 - **Metric:** Average setup/breakdown time for each facility type.

6. Special Event Impact and Engagement Metrics

- **Special Event Participation:**
 - Track the number of special events or activities held in the park during weekends and evening hours and how many people attend.
 - **Metric:** Number of events held and participation rates.
- **Local Partnerships and Collaborations:**

- Track collaborations with local non-profits and organizations (e.g., schools, sports leagues) that use the park facilities in the evenings and weekends.
- **Metric:** Number of partnerships and programs held in collaboration with local entities.
- **Volunteer Involvement:**
 - Track the number of volunteers involved in park upkeep, events, or programs during evening and weekend hours.
 - **Metric:** Number of volunteer hours contributed.

Data Collection Methods:

- **Field Inspections:**
 - Staff conduct regular inspections of sports fields, restrooms, pathways, and amenities during evening hours and record their condition using in house score sheet.
- **Surveys:**
 - Distribute short surveys to park users (either via paper forms or digital platforms like QR codes) to collect feedback on their experience.
- **Digital Tools:**
 - Use smart lighting systems, waste sensors, and other IoT devices to monitor energy consumption, lighting status, and waste collection efficiency.
- **Incident Reports:**
 - Track incidents and safety issues using digital logs, allowing for real-time updates and swift responses.

By collecting data, GVRD can better plan our resources to provide staffing and resources that the public requests.

Recreation- Children’s Wonderland-DRAFT

The question of compiling data for feedback has been a critique for many years, with varying opinions. I have worked on quantifying metrics to track and assess Children’s Wonderland. Metrics involves measuring various factors, such as the condition of park amenities, specifically play equipment and rest rooms, operational efficiency, the level of usage, safety, concessions to stock, prices to charge, revenue, and customer satisfaction. The data collected will help to understand and ensure that Children’s Wonderland operations are properly reflected.

1. Visitor and Usage Metrics

- **Total Visitors per Day/Week/Month:**
 - Track the number of visitors coming to the park over different periods to understand peak times and overall popularity.
- **Peak Times of Day/Week/Month:**
 - Track park attendance by time of day, day of the week, and season to identify busy and off-peak times for staffing and resource allocation.
- **Visitor Demographics:**

- **Age Group Breakdown:** Record the ages of children using the data to tailor activities and offerings.
- **Parent/Guardian Demographics:** Track whether visitors are mostly families, single parents, or caregivers.
- **Time Spent in the Park:**
 - Track the average time visitors spend in the park to identify peak visiting times or opportunities to enhance experience.
- **Repeat and Unique Visits:**
 - Monitor how often families or individuals return to the park, showing customer loyalty and satisfaction.

2. Food, Drinks, and Ice Cream Sales Metrics

- **Sales Volume (per product):**
 - Track the quantity sold of each type of item and drink. This helps identify the most popular flavors and products.
- **Revenue per Item/Category:**
 - Calculate the revenue generated from food, ice cream, and drinks, and other items sold, and compare different product categories.
- **Average Spend per Visitor:**
 - Track the average amount each visitor spends on items to assess purchasing patterns.
- **Seasonal Trends:**
 - Measure sales trends based on weather conditions and seasons (e.g., more ice cream sales in the summer).
- **Upsell Metrics:**
 - Track how often visitors purchase additional items such as, combo deals (ice cream with a drink), or snacks and drink.
- **Promotions and Discount Effectiveness:**
 - Monitor the effect of discounts or promotional offers on product sales, such as “Buy One Get One Free” or combo deals.

3. Birthday Package Metrics

- **Total Number of Birthday Parties Booked:**
 - Track the total number of birthday party bookings over different time periods (e.g., monthly, quarterly).
- **Revenue from Birthday Packages:**
 - Calculate revenue from birthday parties, including food, drinks, party favors, and any additional offerings like decorations or entertainment.
- **Party Size:**
 - Track the number of children and adults per birthday party to assess the typical scale of events.
- **Birthday Package Customization:**
 - Monitor the number of custom requests or add-ons (e.g., themed decorations, entertainers, special menu items) to understand preferences, even if we do not

offer something. Keeping track of popular requests will help us develop a better experience.

- **Cancellation/Rescheduling Rates:**
 - Track the number of birthday party cancellations or reschedules to improve planning and avoid over-booking. Provide reason for cancellations (e.g. in climate weather).
- **Satisfaction with Birthday Packages:**
 - Collect post-party feedback through surveys to evaluate satisfaction with package offerings (e.g., quality of service, party organization, food quality, cleanliness of site).

4. Customer Satisfaction and Engagement Metrics

- **Net Promoter Score (NPS):**
 - Collect data on how likely customers are to recommend the park to others, which is a good indicator of overall satisfaction.
- **Customer Feedback and Complaints:**
 - Track customer feedback related to cleanliness, amenities, service quality, and issues like overcrowding.
- **Staff Interaction Ratings:**
 - Measure customer satisfaction with staff interactions, especially regarding friendliness, helpfulness, and service speed.
- **Social Media Mentions:**
 - Monitor mentions of the park on social media platforms to track positive or negative sentiments, and engagement levels.
- **Online Reviews/Ratings:**
 - Track ratings and reviews on platforms like Google, Yelp, or park-related websites to gauge the park's reputation.

5. Operational Efficiency Metrics

- **Staffing Levels:**
 - Track the number of staff working at different times of the day and days of the week and compare it to visitor attendance to ensure adequate staffing during peak times.
- **Operational Costs:**
 - Track expenses for running the park (e.g., staffing, utilities, maintenance) and compare them to income from entry fees, food sales, and birthday packages.
- **Wait Time for Food/Ice Cream/Drinks:**
 - Measure the average wait time at vending stalls to ensure efficient service and minimize customer dissatisfaction.
- **Concessions Stock Management:**
 - Monitor inventory levels for ice cream, drinks, and other items to avoid shortages, overstocking, and theft. Create inventory control measure to stop losses.
- **Facility Cleanliness:**

- Conduct regular cleanliness checks daily and collect visitor feedback to ensure the park and restrooms are clean and well-maintained. Scale 1-10.

6. Health and Safety Metrics

- **Incidents/Accidents:**
 - Track any accidents or incidents (e.g., minor injuries, health-related emergencies) and response times.
- **First Aid Incidents:**
 - Monitor the number of first aid instances to assess safety concerns in the park.
- **Safety Equipment Availability:**
 - Ensure safety items (e.g., first aid kits, fire extinguishers) are always available, and stocked.
- **Child Safety :**
 - Track instances of lost children and the time taken to reunite them with guardians to improve safety procedures.

7. Environmental Sustainability Metrics

- **Waste Generation and Recycling:**
 - Track the amount of waste generated and the percentage that is recycled. Look for opportunities to reduce plastic or non-recyclable waste.
- **Energy Consumption:**
 - Monitor energy consumption (e.g., for lighting, cooling, and other equipment) and look for ways to reduce energy use.
- **Water Usage:**
 - Track water usage for park amenities (e.g., sprinklers, restrooms) to identify conservation opportunities.

8. Marketing and Promotion Effectiveness

- **Coupon/Discount Redemption Rates:**
 - Track how many promotional offers (e.g., coupons for ice cream, birthday package discounts) are redeemed. Track free day and free event attendance.
- **Referral Program Effectiveness:**
 - If there's a referral program, track the number of new visitors or party bookings brought in through referrals.
- **Event Attendance:**
 - Monitor attendance at special events or promotions (e.g., Flavor Town, Tree lighting, egg hunt, Parks and Rex day) to evaluate marketing success.
- **Advertising ROI:**
 - Measure the effectiveness of different advertising channels (e.g., social media, local flyers) in bringing in visitors.

9. Seasonality Metrics

- **Visitor Trends by Season:**
 - Track changes in park attendance and sales based on seasonality (e.g., higher ice cream sales in the summer, lower in winter).
- **Visitor Trends by Weather and Weather Predictions:**
 - Track attendance and cancellations due to rain, low temperatures, high temperatures, or other extreme weather.
- **Birthday Party Trends by Season:**
 - Monitor the number of birthday parties during different seasons and holidays (e.g., more parties in summer or around school holidays).

Data Collection Methods:

- **Point of Sale (POS) System or Civic Rec:**
 - Use the POS system to capture data on product sales, including ice cream, drinks, and birthday packages.
- **Surveys and Feedback Forms:**
 - Use online or on-site surveys to gather customer feedback regarding their experience.
- **Cameras or Digital Tracking:**
 - Use cameras to monitor foot traffic at different times of day to help with staffing decisions.
- **Booking System (for birthday parties):**
 - Track the number of bookings, custom requests, and payment details through an online or manual booking system.
- **Manual Observation:**
 - Conduct manual counts of visitors, staff, and product stock levels for analysis and decision-making.

By collecting data, GVRD can better plan our resources to provide staffing and resources that the public requests within budgeted amounts.

Recreation-Aquatic Center-DRAFT

The question of compiling data for feedback has been a critique for many years, with varying opinions. I have worked on quantifying metrics to track and assess Cunningham Aquatic Complex. Metrics involves measuring various factors, such as the condition of park amenities, specifically the pools and rest rooms, operational efficiency, the level of usage, safety, concessions to stock, prices to charge, revenue, and customer satisfaction. The data collected will help to understand and ensure that the pools' operations are properly reflected.

1. Usage Metrics

- **Total Visitors per Day/Week/Month:**

- Track the number of people using the pool over different time periods. This helps us understand peak times and overall usage.
- **Peak Usage Times:**
 - Track the number of visitors by time of day (e.g., morning, afternoon, evening) and identify when the pool is busiest.
- **Visit Duration:**
 - Average time spent by users at the pool, which can help gauge how long people tend to stay.
- **Pool Session Frequency:**
 - How often individuals use the pool (e.g., daily, weekly), helping to determine membership engagement.
- **Number of Family Groups vs. Individual Users:**
 - Determine the ratio of family or group visits compared to solo visits to understand the demographic mix.
- **Use of Specific Pool Areas:**
 - Track how often different areas (lap pool, kids' pool, leisure pool) are used. This can inform facility layout decisions.
- **Specific Activities within Pool Areas:**
 - Track the activities frequency and load in the specific areas they have activities scheduled in. This will help determine specific number of staffing for that area.

2. Demographic Metrics

- **Age Distribution:**
 - Collect data on the age groups using the pool, to understand if it caters more to families, young adults, seniors, etc.
- **Membership vs. Pay-as-you-go:**
 - Track the percentage of pool users who are monthly pass holders versus those who pay per visit.
- **Resident vs. Non-Resident Users:**
 - Determine whether the pool is being used primarily by the local community or non-residents. Determines which programs and timeframes to schedule. Such as non-residents may arrive at different time than residents for activities due to their own resources not available during winter or past a certain time of day.
- **Special Program Participation:**
 - Track how many people are involved in specific pool programs (e.g. VJO, swim team, water polo team, swimming lessons).

3. Customer Satisfaction Metrics

- **Net Promoter Score (NPS):**
 - Survey pool users to assess how likely they are to recommend the pool to others, which is a key measure of satisfaction.
- **Customer Feedback Surveys:**
 - Periodic surveys to gather feedback on cleanliness, facilities, water quality, staff service, etc.

- **Complaint Tracking:**
 - Track the number and nature of complaints (e.g., Water temperature, hours of operation, staff not showing up, maintenance issues).
- **Staff Interaction Ratings:**
 - Collect data on customer experiences with staff, focusing on helpfulness, professionalism, and efficiency.

4. Facility and Resource Management Metrics

- **Maintenance Requests/Issues:**
 - Track the number of maintenance-related issues (e.g., broken equipment, plumbing issues) and the time taken to resolve them.
- **Water Quality Measurements:**
 - Regularly test and record pH levels, chlorine content, temperature, and other quality indicators.
- **Facility Cleanliness:**
 - Monitor cleanliness through regular inspections and user feedback on cleanliness (bathrooms, pool deck, etc.).
- **Staffing Levels:**
 - Track the number of lifeguards, maintenance staff, and other personnel on duty during peak and off-peak hours.
- **Energy Consumption:**
 - Measure energy usage for heating, lighting, and water filtration to help manage sustainability and costs.

5. Safety Metrics

- **Incidents/Accidents:**
 - Track incidents (e.g., injuries, near-drownings) and safety concerns at the pool.
- **Lifeguard Response Time:**
 - Measure the average response time of lifeguards to emergencies.
- **First Aid/CPR Incidents:**
 - Count the number of times first aid or CPR is administered to determine safety readiness and identify trends in accidents.
- **Safety Equipment Availability:**
 - Monitor the availability and status of safety equipment (e.g., lifebuoys, first aid kits) at all times.
- **Lifeguard Training:**
 - Track the number of hours lifeguard staff is in training. Review the most appropriate time to schedule training without interruption of services.

6. Operational Efficiency Metrics

- **Operational Hours vs. Attendance:**
 - Compare pool operating hours with actual attendance to evaluate if any time slots need adjusting. Review feedback from residents regarding days to be open.

- **Cost per Visitor:**
 - Calculate operational costs (e.g., staffing, utilities) per visitor to gauge financial efficiency.
- **Revenue Generation:**
 - Track income from monthly users, single entries, and additional services (e.g., lessons, swim meets, private events).
- **Booking Efficiency (if applicable):**
 - If the pool operates on a reservation basis, track how effectively booking slots are filled (e.g., VJO, High School water polo meets, swim meets).

7. Environmental Sustainability Metrics

- **Water Consumption:**
 - Measure how much water is used and look for trends in consumption (e.g., leakages, evaporation rates).
- **Recycling and Waste Management:**
 - Track how much waste is generated, how much is recycled, and how effectively waste management processes are in place.
- **Energy Usage:**
 - Measure energy consumption for heating, lighting, pumps, and other equipment, identifying opportunities for energy efficiency.

8. Seasonality Metrics

- **Usage Variations by Season and Dramatic Shifts in Weather:**
 - Track usage patterns and demand during different seasons (e.g., higher usage in summer). This will assist in planning for the need to increase or decrease staff.
- **Seasonal Program Enrollment:**
 - Record the number of participants in seasonal programs, adjusting for weather-related demand shifts.

9. Marketing Metrics

- **Promotion Effectiveness:**
 - Track the effectiveness of marketing campaigns by analyzing attendance or membership sign-ups following campaigns.
- **Social Media Engagement:**
 - Monitor social media engagement related to the community pool, such as likes, shares, comments, and overall reach.

10. Data Collection Methods

- **Welcome Protocol:** Develop welcome protocol for guests arriving or leaving.
- **Automated Visitor Tracking:** Use entry systems (e.g., swipe cards, QR codes) to automatically collect visitor data.

- **Surveys and Feedback Forms:** Use digital or physical surveys to collect customer satisfaction and demographic information.
- **Observation and Manual Recording:** Staff can track safety issues, maintenance concerns, or demographic patterns in peak hours.
- **Sensors:** Graph water quality reports and energy meters to continuously collect data on pool water and energy usage.

11. Concession Sales Metrics

- **Sales Volume (per product):**
 - Track the quantity sold of each type of concession. This helps identify the most popular flavors and products.
- **Revenue and Expenses per Item/Category:**
 - Calculate the revenue generated from concessions, and other items sold, and compare different product categories.
- **Average Spend per Visitor:**
 - Track the average amount each visitor spends on concessions to assess purchasing patterns.
- **Seasonal Trends:**
 - Measure sales trends based on weather conditions and seasons (e.g., more ice cream sales in the summer).
- **Upsell Metrics:**
 - Track how often visitors purchase additional items such as combo deals (snack + drink).
- **Promotions and Discount Effectiveness:**
 - Monitor the effect of discounts or promotional offers on product sales, such as “Buy One Get One Free” or combo deals.

12. Private Events/Birthday Package Metrics

- **Total Number of Private Events/Birthday Parties Booked:**
 - Track the total number of birthday party bookings over different time periods (e.g., monthly, quarterly).
- **Revenue and Expenses from Packages:**
 - Calculate revenue and expenses from events/birthday parties, including food, drinks, party favors, and any additional offerings like decorations or entertainment.
- **Party Size:**
 - Track the number of children and adults per birthday party to assess the typical scale of events.
- **Event Customization:**
 - Monitor the number of custom requests or add-ons (e.g., themed decorations, entertainers, special menu items) to understand preferences.
- **Cancellation/Rescheduling Rates:**
 - Track the number of event cancellations or reschedules to improve forecasting and avoid over-booking.

- **Satisfaction with Event Packages:**
 - Collect post-event feedback through surveys to evaluate satisfaction with package offerings (e.g., quality of service, event organization, food quality).

By collecting data, GVRD can better plan our resources to provide staffing and resources that the public requests within budgeted amounts.

Front office-DRAFT

The question of compiling data for feedback has been a critique for many years, with varying opinions. I have worked on quantifying metrics to track and assess The front office at 395 Amador. Metrics involves measuring various factors, such as when to staff, what are the predominant questions asked, operational efficiency, receiving payments in cash and charge, handling items in a timely manner at the first point of contact, optimize the system, and customer satisfaction. The data collected will help to understand and ensure that front office operations are properly reflected.

1. Customer Interaction and Engagement Metrics

- **Number of Walk-In Customers (per Day/Week/Month):**
 - Track the total number of customers visiting the counter during different time frames to understand demand.
- **Peak Customer Times:**
 - Measure the busiest times of day or week (e.g., winter months, summer months, beginning of the month) to optimize staffing and resource allocation.
- **Customer Purpose:**
 - Track the reasons for customer visits (e.g., registration for programs, inquiries about park facilities, permit requests, event booking at community centers) to identify common service needs.
- **Customer Wait Time:**
 - Measure the average time visitors spend waiting in line or for assistance, aiming to reduce wait times and improve service delivery efficiency.
- **Service Time per Interaction:**
 - Track the average time it takes to serve each customer from start to finish. This can help identify if more complex queries are taking too long or if resources need to be adjusted.
- **Walk-In vs. Online/Phone Questions:**
 - Track the percentage of customer interactions handled in person versus through online platforms or over the phone to gauge the balance of service delivery channels.

2. Customer Satisfaction Metrics

- **Customer Satisfaction Surveys (CSAT):**
 - Conduct post-interaction surveys asking customers to rate their satisfaction with the service provided. Key areas to focus on:

- Friendliness and professionalism of staff
 - Resolution of the customer's issue
 - Clarity of information provided
 - Overall experience at the service center
- **Net Promoter Score (NPS):**
 - Ask customers how likely they are to recommend the service center to others. This will help gauge overall satisfaction and customer loyalty.
- **Customer Feedback:**
 - Collect open-ended feedback to identify specific service improvements or recurring issues that customers face (e.g., facility cleanliness, staff knowledge, accessibility).
- **Complaint Rate:**
 - Track the number of formal complaints made during or after a customer interaction, and analyze the nature of these complaints to improve service quality.
- **First Contact Resolution (FCR):**
 - Measure the percentage of customer issues that are resolved during the first visit without the need for follow-up. This metric is key for assessing the efficiency and effectiveness of staff.

3. Operational Efficiency Metrics

- **Average Handle Time (AHT):**
 - Measure the average amount of time a staff member spends with a customer, from the time they begin to assist until the customer leaves the service center. This helps to identify inefficiencies.
- **Staff Availability vs. Visitor Load:**
 - Monitor the ratio of staff to visitors during different times of day or peak periods to ensure sufficient coverage and reduce wait times.
- **Queue Length:**
 - Measure the average number of customers waiting at any given time, especially during peak hours, to ensure that resources are adequately allocated.
- **Service Completion Time (from start to finish):**
 - Track how long it takes to complete specific services (e.g., program registration, issuing permits, providing information) from the time a customer enters the service center until the task is complete.
- **Employee Productivity:**
 - Track how many interactions each employee handles per day (e.g., registrations, inquiries, information provision) to assess workload balance and performance.
- **Resource Allocation:**
 - Measure the use of resources (e.g., computers, forms, brochures) and ensure that the resources match the volume of customer traffic to avoid downtime.

4. Service Quality Metrics

- **Accuracy of Information Provided:**

- Track the number of instances where customers are provided with incorrect or unclear information, which may lead to follow-up visits or calls.
- **Issue Resolution Rate:**
 - Monitor the number of issues resolved in the first interaction compared to the number of unresolved issues requiring follow-up.
- **Documentation and Record Accuracy:**
 - Track the accuracy of customer records and documentation (e.g., program registrations, payments, permits) to minimize errors and improve data integrity.
- **Availability of Required Forms/Materials:**
 - Measure how easily accessible required forms and materials (e.g., registration forms, park permits, event booking documents) are to customers at the service center.

5. Financial and Revenue Metrics

- **Revenue per Visitor:**
 - Track the average revenue generated per customer visit, which may come from services such as program registrations, permit fees, or purchases from on-site stores (if applicable).
- **Total Revenue from Walk-In Services:**
 - Measure the total revenue generated through the services offered at the walk-in customer service center (e.g., fee-based registrations, permits, rentals).
- **Payment Method Distribution:**
 - Track the percentage of customers paying via different methods (e.g., credit/debit card, cash, online payments) to identify trends and optimize payment processing systems.
- **Revenue Growth Rate:**
 - Measure revenue growth from year to year to evaluate how well the service center's offerings and customer engagement strategies are performing.

6. Employee Performance Metrics

- **Staff Satisfaction and Engagement:**
 - Measure employee satisfaction through surveys or interviews to assess morale, training needs, and any challenges in delivering excellent customer service.
- **Training and Skill Development:**
 - Track how often staff participate in training programs to improve customer service, product knowledge, or operational efficiency.
- **Employee Utilization Rate:**
 - Track how effectively staff are utilized, including the balance of workload between team members and any imbalances during peak hours.
- **Absenteeism Rate:**
 - Monitor employee absenteeism to identify potential issues with staff scheduling or morale, and ensure adequate coverage during peak times.

7. Customer Demographics and Trends

- **Demographic Profile of Visitors:**
 - Collect data on customer demographics (e.g., age, family size, locality) to understand who is using the walk-in services and to tailor offerings accordingly.
- **Service Usage by Visitor Type:**
 - Track how frequently different customer segments use specific services (e.g., families registering for youth programs, individuals inquiring about park facilities) to identify trends and potential target markets.
- **Seasonal Visitor Trends:**
 - Measure visitor traffic and service demand across different seasons to identify seasonal patterns (e.g., higher traffic during summer for park reservations or program registrations).
- **Customer Retention and Return Visits:**
 - Track how often customers return to the service center, either for additional services or follow-up actions, indicating satisfaction and ongoing engagement.

8. Accessibility and Facility Metrics

- **Accessibility for All Visitors:**
 - Track how accessible the service center is for individuals with disabilities (e.g., wheelchair access, sign language availability) to ensure it meets accessibility standards.
- **Facility Cleanliness and Comfort:**
 - Measure customer satisfaction with the cleanliness and comfort of the service center (e.g., waiting areas, restrooms) through surveys or inspections.
- **Signage and Wayfinding Effectiveness:**
 - Evaluate the clarity and effectiveness of signage in guiding customers through the center, especially during high-traffic times, to reduce confusion and improve efficiency.
- **Availability of Digital Kiosks or Self-Service Options:**
 - Track usage of any self-service tools like kiosks or digital check-ins, which can reduce wait times and ease congestion.

9. Technology and Process Metrics

- **System Downtime:**
 - Measure the amount of time any critical systems (e.g., registration systems, payment processing) are down due to technical issues, as downtime can severely impact service delivery.
- **Efficiency of Online to Walk-In Integration:**
 - Track how well online processes (e.g., registrations or permit requests) integrate with the walk-in services, ensuring a seamless experience for customers who switch between channels.
- **Technological Adoption Rate:**

- Measure the rate at which customers are using digital tools, such as mobile apps, self-check-in kiosks, or online registrations, compared to in-person interactions.

10. Marketing and Outreach Metrics

- **Effectiveness of Promotional Campaigns:**
 - Track how well marketing campaigns (e.g., social media ads, flyers) are driving foot traffic to the customer service center.
- **Referral Program Participation:**
 - Measure how many customers visit the center due to referrals, word-of-mouth, or community outreach efforts.
- **Awareness of Services and Programs:**
 - Use surveys or feedback to gauge how aware visitors are of the services available at the center and how easily they can access relevant information.

Data Collection Methods

- **Customer Surveys:**
 - Use both on-site and post-visit surveys (online or via email) to gather data on customer satisfaction and areas for improvement.
- **Digital Systems:**
 - Track interactions, service requests, and payments using CRM systems, POS systems, and online booking tools.
- **Staff Feedback:**
 - Regularly collect feedback from staff regarding operational challenges, customer concerns, and process improvements.
- **Observation:**
 - Conduct periodic observations to assess queue lengths, wait times, and customer behavior in the service center to inform operational improvements.

By collecting data, GVRD can better plan our resources to provide staffing and resources that the public requests within budgeted amounts.

Franklin Sports Center-DRAFT

Designing metrics for a community gym that offers multi-use courts for basketball, pickleball, volleyball, and other related sports, as well as sells food and other items on-site, requires tracking a variety of operational, financial, customer engagement, and satisfaction factors. Below are the key metrics you can collect for each aspect of the gym's operations:

1. Sports Usage and Participation Metrics

- **Total Facility Usage (per Day/Week/Month):**
 - Track the total number of visitors to the gym over different time frames to measure overall demand for the sports facilities.

- **Court Utilization by Sport:**
 - Track how frequently each sport (basketball, pickleball, volleyball, etc.) is played to determine the most popular sports and allocate resources accordingly.
- **Court Utilization Rate:**
 - Calculate the percentage of time each court (for basketball, pickleball, volleyball, etc.) is reserved or in use, versus available time.
- **Peak Usage Times:**
 - Track the busiest times (e.g., time of day, day of the week, or seasons) to optimize staffing, facility maintenance, and scheduling.
- **Group vs. Individual Participation:**
 - Measure how many people participate in group activities (e.g., team basketball, pickleball doubles) versus individual activities (e.g., solo practice, individual training sessions).
- **Sport-Specific Participant Count:**
 - Monitor how many people are participating in specific sports activities at any given time, providing insight into the popularity and demand for each sport.
- **Event or Tournament Participation:**
 - Track the number of participants in organized events, tournaments, or leagues held at the gym. This can include internal or community events for basketball, volleyball, pickleball, or other sports.
- **Booking Patterns and Cancellations:**
 - Track booking trends (how far in advance courts are reserved) and cancellations to understand demand fluctuations and optimize scheduling.

2. Food and Beverage Sales Metrics

- **Sales Volume per Item:**
 - Track the number of food and beverage items sold (e.g., snacks, meals, drinks, protein shakes, bottled water) to identify popular products.
- **Revenue from Food & Beverage Sales:**
 - Monitor total revenue generated from food and beverage sales to assess profitability and identify opportunities for growth.
- **Average Spend per Visitor on Food/Drinks:**
 - Calculate the average amount spent per person on food and drinks during a visit to the gym. This can provide insight into pricing and customer purchasing habits.
- **Food and Drink Inventory Turnover:**
 - Track how quickly food and drink items sell out or need to be restocked, which can inform inventory management and help reduce waste.
- **Promotions and Discount Effectiveness:**
 - Measure the effectiveness of promotions such as meal combos, discounts, or special deals (e.g., “Happy Hour” or “Buy One Get One Free”) in increasing sales.
- **Popular Product Analysis:**
 - Monitor which food and drink items are consistently popular versus those that are underperforming. This can guide menu adjustments and pricing strategies.
- **Upselling and Add-Ons:**

- Track the success rate of upselling or offering add-ons (e.g., upselling a large drink with a meal, or offering snacks with sports drinks).
- **Customer Feedback on Food Quality:**
 - Collect customer feedback via surveys or online reviews to assess satisfaction with food and beverage offerings.

3. Retail Sales Metrics (Other Items)

- **Revenue from Retail Sales (Merchandise/Equipment):**
 - Monitor sales of gym-related products such as branded apparel, sports equipment (e.g., basketballs, pickleball paddles), and accessories (e.g., water bottles, gym bags).
- **Product Categories Performance:**
 - Track revenue from different categories of retail items (e.g., apparel, fitness gear, accessories) to understand consumer preferences and demand.
- **Inventory Management and Turnover:**
 - Track inventory levels and the frequency of restocking items to ensure products are available without overstocking.
- **Promotional Product Sales:**
 - Monitor the sales of items tied to special promotions or seasonal offerings (e.g., “back-to-school” sports gear, or holiday-themed merchandise).
- **Popular Item Analysis:**
 - Identify which retail items are consistently top sellers, helping to optimize stock levels and identify new products to offer.

4. Membership and Customer Engagement Metrics

- **Total Number of Members:**
 - Track the number of active gym members and monitor membership growth over time to assess the gym's overall appeal.
- **Membership Retention Rate:**
 - Measure the percentage of members who renew their memberships after the initial period (monthly, yearly), helping gauge customer satisfaction and loyalty.
- **New Membership Sign-Ups:**
 - Track the number of new members who join the gym each month, and identify the channels or promotions driving sign-ups (e.g., referrals, discounts, marketing campaigns).
- **Member Demographics:**
 - Collect demographic data (age, gender, fitness level, etc.) to understand the composition of your member base and tailor offerings.
- **Utilization of Membership Benefits:**
 - Track how often members take advantage of their membership perks (e.g., priority court booking, discounted food/drinks, free fitness classes).
- **Guest Visits:**
 - Monitor the number of guests visiting the gym without a membership (if allowed), and the conversion rate of guests who later become members.

- **Program or Class Enrollment:**
 - Track participation in any fitness programs, classes, or leagues offered at the gym (e.g., group basketball training, pickleball lessons, volleyball camps).
- **Referral Program Effectiveness:**
 - Track the number of new sign-ups driven through referral programs, if applicable.

5. Customer Satisfaction and Feedback Metrics

- **Net Promoter Score (NPS):**
 - Collect data on how likely customers are to recommend the gym to others, which is a key indicator of overall satisfaction and loyalty.
- **Customer Satisfaction Surveys:**
 - Conduct surveys regularly to gauge satisfaction with facilities, sports equipment, food and beverage offerings, and customer service.
- **Complaint Tracking and Resolution:**
 - Track complaints related to the gym's facilities, equipment, food, or customer service, and measure how effectively these issues are resolved.
- **Staff Interaction Ratings:**
 - Collect feedback from customers on staff performance, friendliness, and professionalism, particularly for those working at the front desk, food service, or coaching.
- **Social Media Engagement:**
 - Monitor mentions, comments, and shares on social media platforms (Instagram, Facebook, etc.) to gauge the community's engagement and perception of the gym.
- **Event and Program Feedback:**
 - Collect post-event surveys from participants in tournaments, leagues, and other events to gauge the success and areas for improvement.

6. Operational Efficiency Metrics

- **Court Booking and Availability:**
 - Track the booking process, including the number of courts reserved versus available, and measure any bottlenecks in availability (e.g., long wait times for courts).
- **Staffing Efficiency:**
 - Measure staffing levels against facility usage to ensure that there are enough staff members during peak hours without overstaffing during off-peak times.
- **Equipment Maintenance and Repair:**
 - Track how often sports equipment (e.g., basketball hoops, pickleball nets) requires maintenance or repair to ensure the gym operates smoothly.
- **Facility Cleanliness Metrics:**
 - Track cleanliness scores for various areas of the gym (courts, locker rooms, bathrooms, food service area) based on regular inspections and customer feedback.
- **Operational Cost per Visitor/Member:**

- Track the costs associated with running the gym, including staffing, utilities, maintenance, and supplies, divided by the number of visitors or members to understand cost efficiency.

7. Safety and Risk Management Metrics

- **Injuries and Accidents:**
 - Monitor the number and types of injuries occurring during sports activities (e.g., sprained ankles in basketball, falls in pickleball) and assess how these can be mitigated.
- **Emergency Incidents:**
 - Track any emergency incidents that require immediate attention (e.g., medical emergencies, fire drills), including response times.
- **First Aid/CPR Instances:**
 - Monitor the number of times first aid or CPR interventions are required, and ensure staff are trained to handle emergencies.
- **Safety Incident Resolution Time:**
 - Measure the time taken to resolve safety issues or maintenance concerns that might pose a risk to gym users (e.g., damaged equipment or unsafe court conditions).

8. Marketing Effectiveness Metrics

- **Advertising ROI:**
 - Track the effectiveness of various marketing campaigns (e.g., online ads, local promotions, social media posts) in generating memberships or increasing attendance.
- **Event Promotion Effectiveness:**
 - Measure the impact of event promotions (e.g., special tournaments or community days) on gym traffic and sales (food, beverage, merchandise).
- **Email Open/Click-Through Rates:**
 - Monitor email campaign success rates, focusing on open rates and click-through rates for newsletters, promotions, and membership offers.
- **Referral Program Participation:**
 - Measure the success rate of referral programs in driving new memberships or encouraging existing members to engage more.

Data Collection Methods:

- **POS System:**
 - Use the point-of-sale system to track all food, beverage, and retail item sales, as well as customer demographics during transactions.
- **Online Booking System:**
 - Capture data on court reservations, booking times, and cancellations through the gym's online booking platform.
- **Surveys and Feedback Forms:**

- Distribute surveys on-site or online to gather feedback from customers about their experience.
- **Membership Management Software:**
 - Use a membership system to track new sign-ups, renewals, and member demographics.
- **Social Media Monitoring Tools:**
 - Use tools like Hootsuite, Sprout Social, or native platform analytics to track social media engagement.

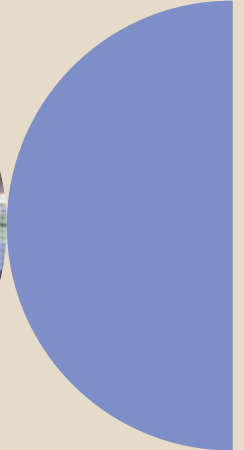
By collecting these metrics, the gym can optimize its operations, improve customer satisfaction, and increase revenue streams from both sports-related activities and food/retail sales. These insights will also support data-driven decision-making to continuously improve the gym's offerings and performance.

Draft

JANUARY 14, 2025

December Marketing Report

Greater Vallejo
Recreation District



Performance Summary

Paid Media: The GVRD paid media campaign continued in December with YouTube, Programmatic Display and Meta tactics. Youtube was again the main driver of impressions this month. While we see a lower CTR on Youtube, we are finding that it provides us with a very high VCR in return. We accomplished a VCR of more than 97% with non-skippable placements. The programmatic display campaign achieved and surpassed our benchmark CTR of .10% and acquired over 33,000 impressions. The Meta campaign fell slightly below the 1% CTR benchmark. We will continue to look for opportunities to improve on this campaign. One recommendation is adding additional creatives to the Meta campaign. Due to a limited number of creatives (usually only 1 is running at a time) it limits the placement opportunities and also after extended campaign flights can create creative fatigue. While we switched creative for Meta early in December, we recommend using 2-3 creatives, with a combination of static and video ads to improve results. Overall, the December campaign produced good results, and we will continue to look for optimizations and improvements for January to increase the success of this campaign.

Email Marketing: We deployed our December e-newsletter, highlighting festive happenings and local events. The click rate performed well at 2.4%, while the open rate reached an impressive 41.4%, exceeding industry averages. Although this is slightly lower than our usual performance, it aligns with expectations following the significant influx of new contacts the previous month and is not a cause for concern.

Social Media: Social media performance remained steady throughout the month. Video views saw a slight decrease, which can be attributed to the higher volume of video posts (10 more) published in the previous month. Link clicks experienced a notable drop, primarily due to the unusually high number of clicks recorded in November. On a positive note, follower counts increased across both platforms, and overall reach on Facebook continued to grow.

Website: There was a nearly 40% increase in new web users in December. They primarily came from direct and organic sources. The most frequently visited page was the homepage followed by the Children's Wonderland page.

Paid Media Results

Channel	Creative	Impressions	Clicks	CTR	VCR
YouTube	Greater	87,750	35	.04%	97.23%
Programmatic Display	Great & Greater Display Set	33,795	37	.11%	N/A
Meta, Facebook & Instagram	Video: Greater :15 - Dec 11-31 Static: Fall Activity Guide - Dec 1-10	*18,615 * 14,259	*159 *132	*0.85% *0.93%	*2.1% *N/A

Total Campaign Summary

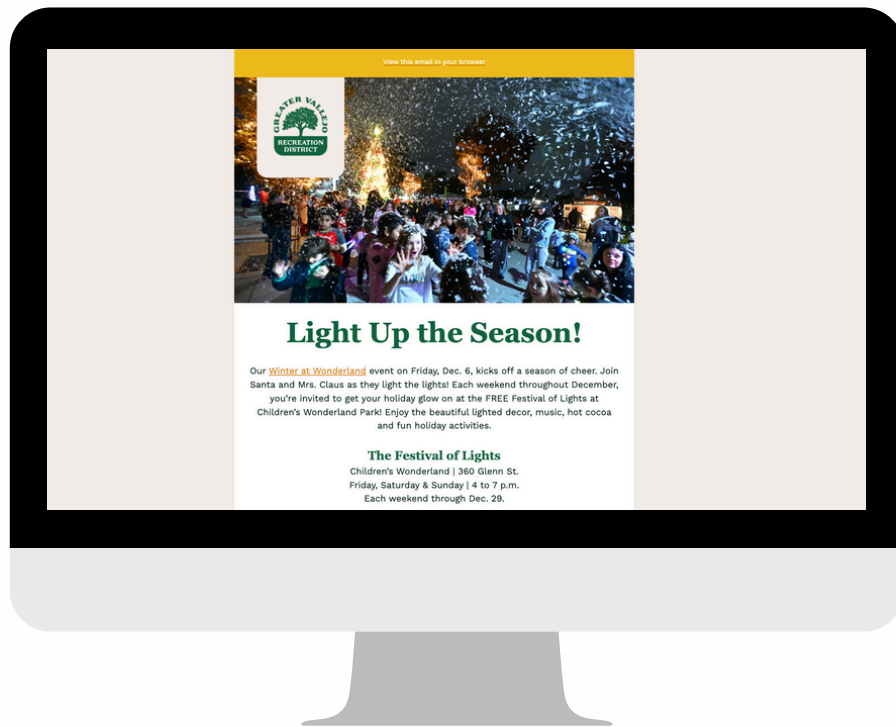
- Impressions: 154,419
- Clicks: 363
- Avg. CTR: .23%

Email Marketing Report

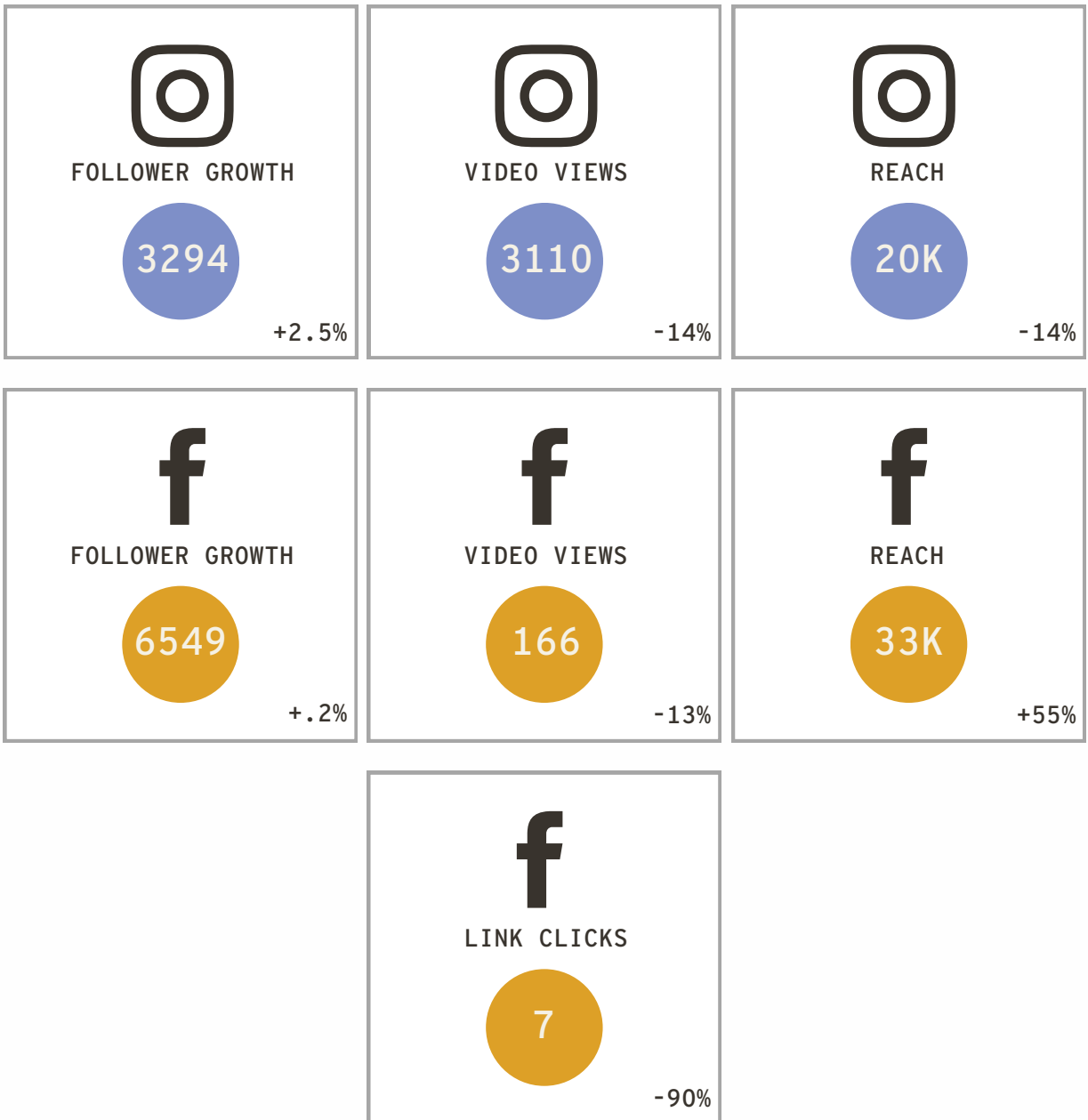
Verdin developed and deployed the monthly e-newsletter. Content focused on festive holiday events, childcare for winter break, our "greater advice" segment and a shoutout to the Little Free Library. Below are the results:

Channel	Messages	Type	Sent ↓	Deliveries	Open rate	Click rate
✉	<p>December 2024 E-Newsletter</p> <p>Holiday Events Start This Weekend!</p> <p>...</p>	Regular	12/3/2024	7,257	41.4%	2.4%

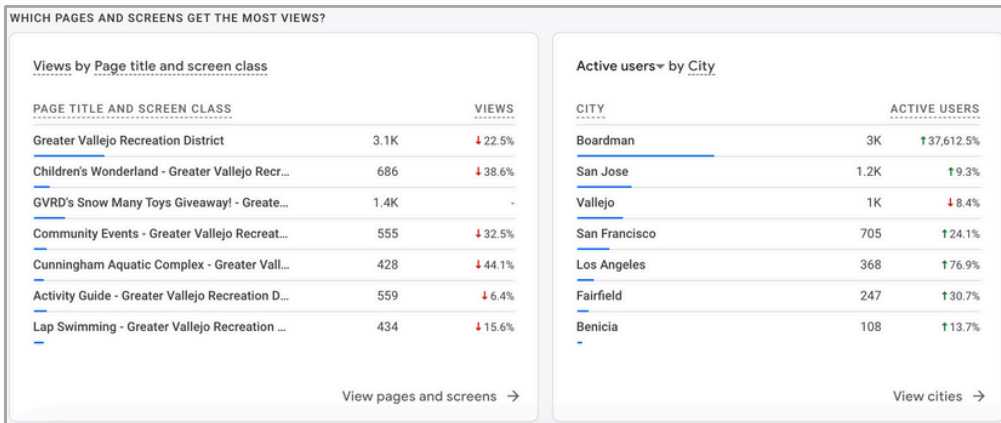
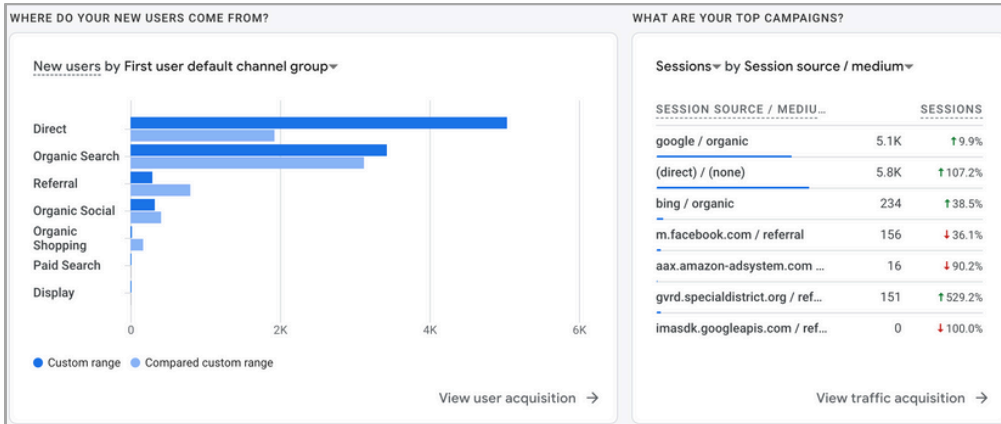
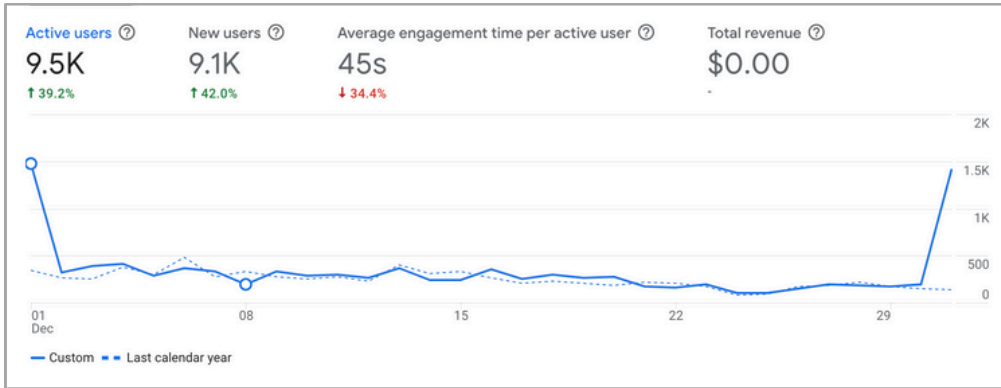
7,352 SUBSCRIBERS (+65% YOY)

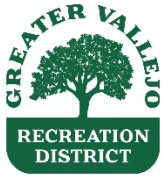


Social Media Performance



Website Results





Recreation Services Board Updates

01/23/2025

Activity Guide:

- The Spring Activity Guide was mailed out to homes this week and our flipbook version is available on our website.

Aquatics:

- Construction has begun at the Aquatic Complex and progress is being made. The pool is closed for improvements beginning December 23rd- March 2nd, 2025.
- The staff is working on updating lesson plans for lessons that will resume this spring. In addition, staff are trying to figure out spacing to accommodate more lessons during the spring and summer session.
- As a Department we will look at the programs being offered and will adjust to meet the need. In addition, Rec swim will be assessed at and revamped for the summer season.



Children's Wonderland, Community Events, & Adaptive Recreation (AR):

- Children's Wonderland is open weekends only, Fri-Sun only through the end of February for the winter season.

- Planning for the Roc the Mic Teen Summit is underway. GVRD will work in partnership with the Vallejo City Unified School District. The event will be held at the North Vallejo Community Center this spring. More details to follow.
- Planning for Bands and Brews Summer 2025 has begun. Staff is currently in the process of reviewing band selections.
- Staff submitted GVRD's application for the 2025 Community Relations Sponsorship offered by Kaiser. We'd like these sponsorship funds to offset the cost of the Bands and Brews Summer Concert Series. We will keep the Board apprised of updates as they come in.



- On Saturday, January 11th the first dodgeball event was held at The GVRD Sports Gym. The event was well received and patrons provided great feedback to the GVRD team. There were 41 participants registered for the event. The next event will be held on Saturday, February 8th from 6-8pm.

Community Centers:

- The Director met with staff regarding the usage of the facilities and will continue to work with staff to generate program ideas and ways to activate spaces.

Sports, Gym & Special Interest Classes:

- The Junior Warriors program is quickly approaching, and teams are filling up quickly with limited spots left. Opening season begins on Saturday, January 25th at the GVRD Sports gym.
- Senior Social program for our active aging population began on Wednesday January 8th. There were just under 40 participants at this free event. The next social will be held on Wednesday, Feb 12th. Special thanks to Starbucks for the coffee and tea. Also, The Hummingbird for the pastries.



Staffing:

- The Recreation Supervisor position has been advertised, and the recruitment will be open for a month. Thanks to HR for assisting with the process and getting this advertisement posted in a timely fashion.
- The Recreation Coordinator position in Youth Services is still vacant and hopefully will be posted in the next few weeks. This position has been vacant for just under six months due to budgetary constraints.
- Our GVRD team threw Julie Myers, Former Recreation Supervisor a farewell gathering on her last day of work with the District. We thank Julie for her time and dedicated service to the community of Vallejo. Good luck!



Youth Services:

- Planning has begun for summer camps. Staff will attend a Summer Camp Roundtable in February offered through the California Parks and Recreation Society. Feedback has been communicated to staff regarding cost recovery expectations for our pay to play programs.

Kudos:

- I'd like to give kudos to Adamasis Gonzales, Recreation Coordinator overseeing Youth Services for successfully passing her one-year probationary period! Adamasis brings to GVRD a wealth of knowledge and experience working in Youth Services as PT Recreation staff, FT with the Vallejo School District and now in a FT role with GVRD. Adamasis has not only had to learn her new role, but she's kept the entire division afloat assisting with the hiring of staff, training, site-visits, and program budgets.



Maintenance Department Board Update

1/23/2025

Parks and Facilities

- Glen Cove Waterfront Park
 - Vallejo Watershed Alliance, along with the Solano Resource Conservation District (RCD) had a volunteer workday on Saturday January 18th.
- Wilson Park
 - The Park restrooms were damaged by a vehicle; staff is currently assessing the damage for the repairs needed.
- River Park
 - Staff installed a new bench to replace a missing bench by the walking trail.
- Dan Foley Park
 - Staff worked on top dressing the baseball field with sand.
- Cunningham Pool
 - Facilities staff is making repairs in the pump room while the pool is closed for the restroom renovations.
- 395 Building
 - Staff is working with Admin staff for moving the server to 395 building from the 401 building.
- 395/401 Parking Lot
 - The City of Vallejo upgraded and replaced the lighting with LED lights.
 - Staff worked on striping the parking lot.
- Visitor Services
 - We will begin with our recruitment for Visitor Services season starting the first weekend of April.

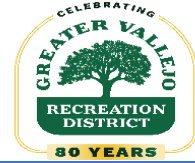
BOARD PROJECTS UPDATE



Date

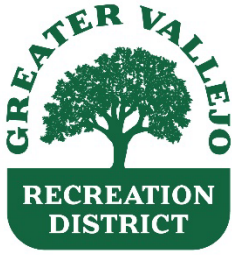
TASK	START	END	% COMPLETE	DONE	NOTES
VCC HVAC					
Design Phase	6/1/2023	3/31/2023	100%	<input checked="" type="checkbox"/>	Engineer completed the design. On hold until funds available.
Permit Issued			0%	<input type="checkbox"/>	
			0%	<input type="checkbox"/>	
Cunningham Pool Shade Structures					
Design/Assessment Phase	1/1/2023	11/30/2023	100%	<input checked="" type="checkbox"/>	
Permit Issued			0%	<input type="checkbox"/>	Received a proposal for engineering plans; we decided to postpone until funding is available.
RFP			0%	<input type="checkbox"/>	
Build			0%	<input type="checkbox"/>	
Cunningham Pool ADA Upgrades					
Design Phase	11/1/2020	1/28/2022	100%	<input checked="" type="checkbox"/>	City will work on finalizing the plans and making the parking lot improvements.
Permit Issued	6/1/2022	8/5/2022	100%	<input checked="" type="checkbox"/>	
RFP	6/21/2023	10/28/2023	100%	<input checked="" type="checkbox"/>	
Build	1/8/2024	3/1/2025	60%	<input type="checkbox"/>	Underground plumbing signed off by the City inspector.
Lake Dalwigk Park Improvements					
Design Phase	5/1/2023	10/31/2023	100%	<input checked="" type="checkbox"/>	
Permit Issued	1/5/2024	1/30/2024	100%	<input checked="" type="checkbox"/>	
RFP	1/15/2023	3/30/2024	100%	<input checked="" type="checkbox"/>	
Build	5/1/2024	2/28/2025	95%	<input type="checkbox"/>	Contractor still working on completing the items that are pending; we had an approved extension of the project from Caltrans to complete the project at the end of February.
Children's Wonderland Electrical Upgrade					
Design Phase	4/1/2023	6/1/2023	100%	<input checked="" type="checkbox"/>	

BOARD PROJECTS UPDATE



Date

TASK	START	END	% COMPLETE	DONE	NOTES
Permit Issued	6/1/2023	11/31/2023	100%	<input checked="" type="checkbox"/>	
RFP	7/1/2024	10/30/2024	100%	<input checked="" type="checkbox"/>	
Build	1/6/2024	3/1/2025	25%	<input type="checkbox"/>	Contractor started working on this on January 21st.
North Vallejo Community Center Electrical Upgrade					
Design Phase	4/1/2023	6/1/2023	100%	<input checked="" type="checkbox"/>	
Permit Issued	6/1/2023	11/30/2023	100%	<input checked="" type="checkbox"/>	
RFP	7/1/2024	10/30/2024	100%	<input checked="" type="checkbox"/>	
Build	1/6/2025	3/1/2025	0%	<input type="checkbox"/>	Contractor will start to work on this on January 27th.
Dan Foley Cultural Center Electrical Upgrade					
Design Phase	12/1/2023	3/1/2024	100%	<input checked="" type="checkbox"/>	This project is postponed until funding is available.
Permit Issued			0%	<input type="checkbox"/>	
RFP			0%	<input type="checkbox"/>	
Build			0%	<input type="checkbox"/>	
Franklin Middle School					
Prop 68 Management RFP	1/1/2024	2/15/2025	95%	<input type="checkbox"/>	Proposals are due on February 19th
Design Phase			0%	<input type="checkbox"/>	
Permit Issued			0%	<input type="checkbox"/>	
Build			0%	<input type="checkbox"/>	
SVCC EV Charging Stations					
Design Phase			100%	<input checked="" type="checkbox"/>	
Permit Issued			100%	<input checked="" type="checkbox"/>	
Build	5/13/2024	4/1/2025	80%	<input type="checkbox"/>	Contractor began with the installation; waiting on PG&E for a construction date.



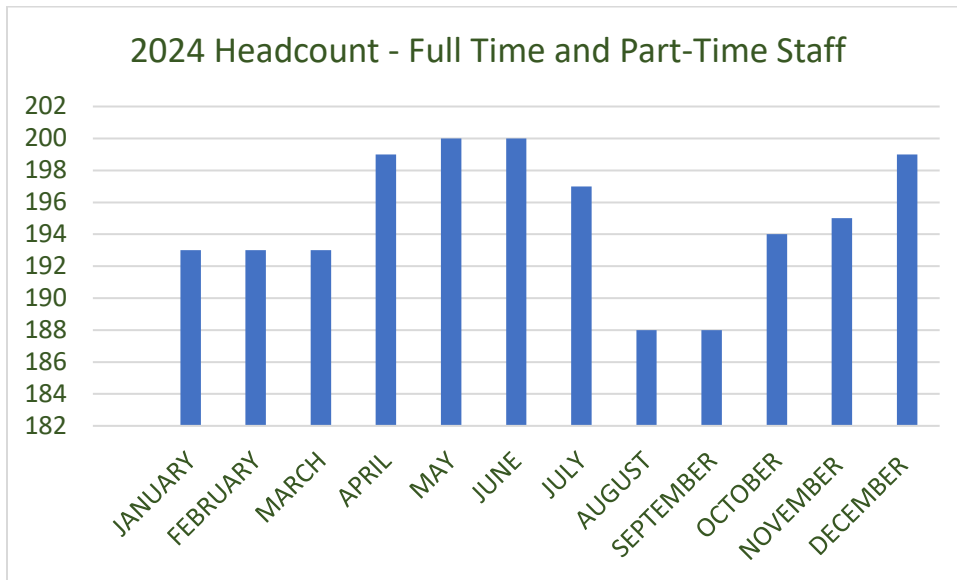
Human Resources Board Update

January 23, 2025

All Staff Meeting & Service Awards – Board of Directors Invited!

- **Thursday, January 30, 2025, Vallejo Community Center**
 - 10am to 12pm – Dept. Updates, Safety Meeting, and Service Awards
 - 12pm to 1pm - Catered Lunch – Tacos!

2024 Headcount



Full Time Staff Openings (Currently we have 34 staff)

- **Lead Maintenance Worker**
- **Recreation Coordinator**
- **Recreation Supervisor**

HR Projects

- **Developing HR Department Goals**
- **2023-2024 Annual Report - HR Page**
- **Assisting General Manager with Succession Plan**
- **Revising performance improvement plan, written warning, and letter of reprimand**
- **Making policy amendments and creating staff policies**



Finance Department Board Update

January 23, 2025

Updates in the Finance Department

- Update on FY 21-22 Audit Progress.
- Date to begin FY 23-24 Audit.
- Update on RFP for new Financial, HR & Payroll System. The Proposal Submission Deadline of Friday, Jan. 17th has passed. Next Steps in process.
- Coming Soon. Projects that staff are working on and will be presented to the board during upcoming Board Meetings:
 - FY 2025-2026 Budget Calendar
 - Updated Cash Flow Projection
 - 2024-2025 Adjusted Budget.